



2012/2013 DRAFT ANNUAL REPORT

# MOOKGOPHONG LOCAL MUNICIPALITY

---

## CONTENTS

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY .....	6
COMPONENT A: MAYOR’S FOREWORD .....	6
1.1.MAYOR’S FORWARD AND EXECUTIVE SUMMARY .....	6
COMPONENT B: EXECUTIVE SUMMARY .....	9
1.2.MUNICIPAL MANAGER’S OVERVIEW .....	9
1.3.MUNICIPAL FUNCTION, POPUPATION AND ENVIRONMENTAL OVERVIEW .....	9
CHAPTER 2 .....	20
CHAPTER 3 .....	37
CHAPTER 4 .....	<b>Error! Bookmark not defined.</b>
CHAPTER 5 .....	121
CHAPTER 6 .....	127
APPENDICES .....	132
APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE .....	133
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES .....	134
APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE .....	135
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY .....	136
APPENDIX E – WARD REPORTING .....	139

## MOOKGOPHONG LOCAL MUNICIPALITY

---

APPENDIX F1 – WARD INFORMATION .....	140
APPENDIX F2 – Basic Service Provision .....	140
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2008/09 .....	142
APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS.....	148
APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE	<b>Error! Bookmark not defined.</b>
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS .....	149
APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE .....	151
APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE .....	151
APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE.....	153
PPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG.....	153
APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES	<b>Error! Bookmark not defined.</b>
APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME	<b>Error! Bookmark not defined.</b>
APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME	<b>Error! Bookmark not defined.</b>
APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2008/09.....	<b>Error! Bookmark not defined.</b>
APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2008/09	<b>Error! Bookmark not defined.</b>
APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS.....	153
APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION .....	154
PPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY .....	154

## MOOKGOPHONG LOCAL MUNICIPALITY

---

APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71 .....	155
APPENDIX T – PRESEDENTIAL OUTCOME FOR LOCAL GOVERNMENT .....	156
VOLUME II: ANNUAL FINANCIAL STATEMENTS.....	156

# MOOKGOPHONG LOCAL MUNICIPALITY

## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR’S FOREWORD

#### 1.1. MAYOR’S FORWARD

##### (a) Vision

**“We strive for the creation of an economic hub built on tourism, agriculture and mining”**

##### ( b) Key Policy Developments

(The Integrated Development Plan (IDP) of Mookgophong Local Municipality has consistently being assessed as the highly rated document by the Office of the MEC: Corporate Governance, Housing and Traditional Affairs over the years. Important strategic documents such Limpopo Economic Growth Plan, Municipal Turnaround Strategy , National Development Plan, Outcome 9 have found their voices in many different ways in the 2012/2013 IDP.

##### ( c )Key Service Delivery Improvements

Mookgophong Local Municipality is a water service authority and Electricity service authority in some parts of the municipality and render basic services such as water, electricity and sanitation, The municipality has a challenge of bulk services .Two strategic position of the Municipal Manager and Social & Community Services has been filled and the remaining two will be filled in the first quarter of 2013/14. Audit Committee and Performance Audit Committee in place which assist in the process of Good governance and public participation .

- Mookgophong Local Municipality was able to achieve a **QUALIFIED** audit in 2011/12 Financial Year.
- Successful Implementation of GRAP.
- Consistently producing a highly credible IDP and a highly credible SDBIP.
- Municipality was able to fill the position of the Municipal Manager and Director Social and Community which were vacant for the very long time

## MOOKGOPHONG LOCAL MUNICIPALITY

---

- Drawing Annual Financial Statements internally.

### CHALLENGES

- The Municipality is largely still grant dependent.
- Culture of Non payment .
- Inability to measure Return on investment on Training.
- Lack of infrastructure development due to Moratorium on bulk services
- Cascading of Performance Management Systems to the lower levels .

### **(d )Public Participation**

The Integrated Development Plan Representative Forum and the imibizo are the main vehicles which are used to drive public participation in the review of the IDP and the review of the performance targets. The Office of the Mayor embarks on the range of IDPs meetings and Imbizos in which case the complaints on service delivery are raised and addressed.

### **(e )Future Actions**

To ensure that the spending on Capital projects is increased and service is enhanced .

### **( f)Agreements / Partnerships**

No agreements made .

### **(g) Conclusion**

Municipality has been able to have a qualified audit in 2011/12 for the second year running. This achievement has its own challenges since it is not only expected to obtain unqualified audit outcome but also to achieve clean audit outcome .The real success of Municipality will only be celebrated when the municipalities is able to achieve clean audit outcomes. As the municipality, we have the commitment, capacity and tenacity to do it only if and only if the municipal official are prepared to walk the talk with us.

## MOOKGOPHONG LOCAL MUNICIPALITY

---

N S Monyamane

Mayor

# MOOKGOPHONG LOCAL MUNICIPALITY

## COMPONENT B: EXECUTIVE SUMMARY

### 1.2. MUNICIPAL MANAGER'S OVERVIEW

#### MUNICIPAL FUNCTION, POPULATION AND ENVIRONMENTAL OVERVIEW

Mookgophong Local Municipality is a Category B municipality and it derives its powers and functions from the RSA Constitution and the Municipal Structures Act. In terms of its IDP, it performs the following functions:

It is critical for the organogram to be aligned to the IDP in order to allocate resources that can enable it to perform its legislative mandate. Attached as appendix on powers and functions.

#### Demographics

According to the 2007 Community Survey, the population across the municipalities was 16 087 451. The figures of 2001 Census are still used but are no longer relevant since a lot demographics changed. The 2011 Census result is **44121**

POPULATION GROUP	TOTAL NUMBER	% OF TOTAL POPULATION
African	33532	76
White	8604	19.5
Coloured	1103	2.5
Asian	882	2
<b>Total:</b>	<b>44121</b>	<b>100</b>

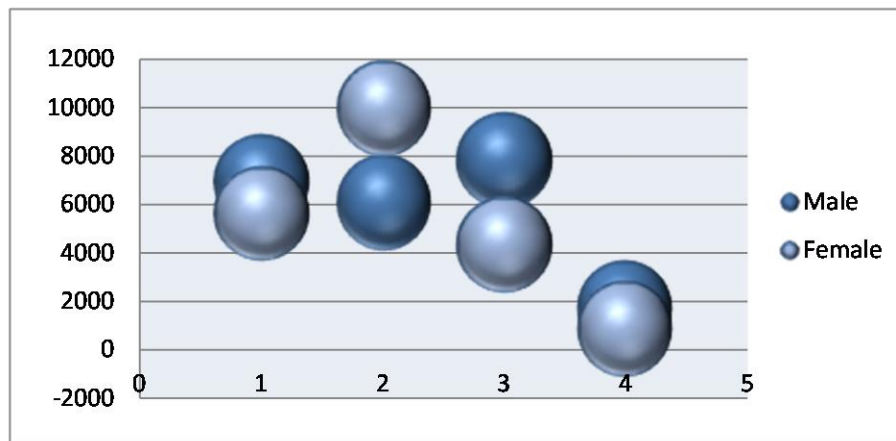
### Figure 1. Demographics

Age and Gender Distribution: Mookgophong municipality has a very young population with the majority of people falling between the ages between 18 and 39. This age group is defined in terms of the National Social Development categories as people who are of a working age. This age distribution has far reaching consequences for the issues of development in general and service delivery in particular. The population in ward 4 is more than in all other wards. A detailed age distribution indicates that 37% of the people in the municipal area are under the category of youthful people between the ages of 15 and 39, 29% are children, 28% middle aged people and 6% are elderly people.

Employment: Unemployment in the municipal area as per the limited definition is estimated at 9% (source: STATS SA 2001). However as per the extended definition it is estimated at 29%. Only 36% of the total population in the municipality is employed (NB: The extended definition of unemployment includes those unemployed persons who have not made any attempt to look for work in the two weeks preceding the Census). The other 35% are falling under the non-employable as they are under the age of 17 or/and are pensioners (the old age).

. Household Income: 67% Majority of MLM population lives under the breadline (earn less than R15 600 per year). ++This translates into a monthly income of R1600 and lower per month for each household. A detailed assessment of the income distribution indicate that 67% of the people in the municipal area is living in abject poverty while 32% are barely making it every month and only about 1 % is relatively well off. This state of income relegates most of the community members to the category of the indigents.

## MOOKGOPHONG LOCAL MUNICIPALITY



### 1.4. Service Delivery Overview.

The service delivery of the municipality is confined to the provision of water ,Electricity ,Sanitation ,Refuse removal ,Road and storm water ,protection services and also on behalf of the district the following are provided disaster management and firefighting services . The provision of basic services to households can be summarized as follows:

Figure 2:Basic Services

**Table 2.6 Number of households with services**

### Water

## MOOKGOPHONG LOCAL MUNICIPALITY

Households by type of water source	Number of Household	2010/11	2011/12	2012/13		
		Actual No	Actual no	Original Budget	Adjusted budget	<i>Actual no</i>
<b>Piped Water</b> : Inside dwelling	<b>2563</b>	<b>2563</b>	<b>2563</b>			<b>2563</b>
: Inside the yard	3784	3784	3784			3784
: From access point outside	1300	1300	1300			1300
the yard	1500	1500	1500			1500
Borehole : Spring	0	0	0			0
Dam/River/Stream	0	0	0			0
Water Vendor	0	0	0			0
Rainwater tank	0	0	0			0
Other	<b>9147</b>	<b>9147</b>	<b>9147</b>			<b>9147</b>
<b>Total</b>						

## MOOKGOPHONG LOCAL MUNICIPALITY

BASIC SERVICES	HOUSEHOLDS WITH ACCESS TO BASIC SERVICES
Water	Yard tap 97% Communal tap 3%
Electricity	Grid connection 100%
Sanitation	Waterborne 77% Septic tanks 23%
Refuse removal	Mass containers 58% Communal skips 42%

### SANITATION

. Households by type of toilet facilities	No of Household	2010/11	2011/12	2012/2013		
		Actual no	Actual no	Original Budget	Adjusted Budget	Actual no
Flush toilet( connected to sewerage system)	5894 1500(farms)	5894 1500(farms)	5894 1500(farms)			5894 1500(farms)
Flush toilet( with septic tank)	0	0	0			0
Dry toilet facility	0	0	0			0
Chemical toilet	0	0	0			0
Pit latrine with ventilation(VIP)	1300(Informal settlement)	1300(Informal settlement)	1300(Informal settlement)			1300(Informal settlement)
Pit latrine without ventilation	1347 (Ext 4&5)	1347 (Ext 4&5)	1347 (Ext 4&5)			1347 (Ext 4&5)
Bucket latrine	0	0	0			0
None	0	0	0			0
<b>Total</b>	99	99	99			99

## MOOKGOPHONG LOCAL MUNICIPALITY

Municipality has one waste treatment plant. It caters for both Naboomspruit town and Mookgophong Township. Roedtan/Thusang has one pond and Farming community uses septic tanks. All Households in Mookgophong are connected to waterborne sewer except 817 Households in Ext 4 and 390 households in Ext 5.

### BACKLOGS

Strategic objective	Indicator	2011/12		2012/13		Variance	Measures to improve
		Target	Actual	Target/	Actual		
	Number of households without basic sanitation	1722	0	1722	0	1722	Allocated Budget for designs in 2013/14

### 2.3 ELECTRICITY

Both Eskom and the Municipality provide electricity in the municipal area .The council is generally responsible for electricity provision in the urban core. While Eskom provide Mookgophong Township on pre-paid system and other farms, all Households in Mookgophong have access to; Grid connection. There are street lights combine with High **mass** light to provide better view at night.

## MOOKGOPHONG LOCAL MUNICIPALITY

. Households by type of toilet facilities	No of Household	2010/11	2011/12	2012/2013		
		Actual no	Actual no	Original Budget	Adjusted Budget	Actual no
Electricity House connections By Municipality  Households connection by Eskom  Households by any means	8244					

## MOOKGOPHONG LOCAL MUNICIPALITY

### Free Basic Services

**Table 2.6 Number of households with access to free basic services**

			2011/12		2012/13		
Strategic objective		Indicator	Target	Actual	Target/	Actual	Variance
	<b>Water</b>	Number of households with access to Free basic services water	1279	1279	1279	1279	1279
	<b>Electricity</b>	Number of households with access to Free basic services electricity	1279	1279	1279	1279	1279
	<b>Refuse removal</b>	Number of households with access to Free basic services refuse removal	1279	1279	1279	1279	1279

### 1.6. Organizational Development Overview

The Human Resources Management part of organizational development is beginning to be felt in the municipal environment. As a result OD in its wide scope is still new and municipalities are beginning to appreciate its importance. As mentioned earlier, the PMS was not cascaded, a few People with Disabilities and accessibility of the building, diversity management and important topics such as emotional intelligence and organizational culture still need some attention.

### 1.7. Auditor General Report

Municipality has obtain qualified audit opinion for the second time .For the year under review, municipality was able to established Audit Steering Committee which met on weekly to address audit queries . In 2011/2012 the Municipality had 74 Audit issue which were 100% attended to . Management also work as a team and issues of audit queries are addressed throughout the year and enjoy

## MOOKGOPHONG LOCAL MUNICIPALITY

---

the support of the political leadership in striving to achieve a clean audit outcome. The Operation Clean Audit is a permanent item on the agenda of all meetings ,

### 1.8. Statutory Annual Report Process

## MOOKGOPHONG LOCAL MUNICIPALITY

No.	Activity	Responsible Person	Timeframe
1	Finalise 4 <sup>th</sup> quarter Report for previous financial year	MM	8 July 2013
2	Section 56 Performance Agreements and performance plan finalised	MM	15 July 2013
3	Section 56 Performance Agreements and performance plan submitted to MEC	MM	31 July 2013
4	Submit draft Annual Report to Internal Audit and Auditor-General	MM	30 August 2013
5	Audit/Performance committee considers draft Annual Report of municipality.	MM	28 August 2013
6	Mayor tables the unaudited Annual Report	MM	29 August 2013
7	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	MM	30 August 2013
8	Council adopts 2014/2015 IDP/Budget process plan	MM	29 August 2013
9	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	MM	4 September 2013
10	1 <sup>st</sup> (first ) Quarter Annual Organizational performance report	MM	6 September 2013
11	Auditor General assesses draft Annual Report including consolidated Annual Financial Statements and Performance data	AG	2 September - 30 October 2013
2012/2013 ANNUAL PERFORMANCE REPORT			Page 18
12	Municipalities receive and start to address the Auditor General's comments	AG	3 November 2014
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	MM	25 January 2014

## MOOKGOPHONG LOCAL MUNICIPALITY

15	Audited Annual Report is made public and representation is invited	MM	31 January 2014
16	Midterm Report to council	MM	31 January 2014
17	Adjustments budget to council	MM	31 January 2014
18	Oversight Committee assesses Annual Report	MM	10 February 2014
19	Performance Assessment of S56 (Formal) for second quarter	MM	28 February 2014
20	Draft IDP/Budget to Audit Committee .	MM	14 March 2014
21	Adoption of the Oversight report of the Annual report by council	MM	26 March 2014
22	Table the 2014/2015 IDP/Budget /SDBIP and all related policies	MM	26 March 2014
23	Oversight report is made public	MM	28 March 2014
24	Oversight report is submitted to relevant provincial councils	MM	2 April 2014
			T1.7.1

## CHAPTER 2

### INTRODUCTION TO GOVERNANCE

Mookgophong Local Municipality is a category B municipality and a plenary executive type of council. The Council comprises of 10 councilors of which 5 are indirectly elected and 5 are ward councilors. The majority of the councilors are the ANC's with 6 councilors whilst the minority is the DA with 2 councilors, FF with 1 and Cope with 1.

Throughout the year, the Municipal Manager as the head administration played his role in terms of section 55 of the Municipal Systems Act. Amongst many of his roles, the Municipal Manager was able to advise the political structures and political office bearers of the municipality and carried out the decisions of the political structures. It is the responsibility of the Municipal Manager to advise council to take decisions which in line with legislation and policies of council.

The Mayor has a dual role of the Chairperson of council and speaker. She presides over the sitting of council and ceremonial activities of council. During the year under review she convened 6 IDP forums, 5 IDP ward based planning meetings, 5 Community Consultative meetings, 3 Mayoral Imbiza and other ceremonies as per government calendar. There was also Exco Outreach program on the **28 September 2012**.

The Mayor has attended 4 District Mayors /Speakers forum, 4 District Mayors Intergovernmental forum and 3 Premier Intergovernmental forum as well in some cases she was accompanied by the Municipal Manager. He also attended 4 District Municipal Managers forum,

Good governance was ensured by the fact that Risk Officer was appointed, new Audit Committee was also appointed and they constituted the Risk Committee, Performance Audit Committee. II Employment Contract, Performance Agreements were signed and submitted to the MEC of COGHSTA on time and all report were submitted as per legislative requirement.

Municipal Public Account Committee was very effective, has had 4 meetings to consider the 2011/2012 Annual report, able to consider the 2011/2012 Auditor General report and generated an Annual Oversight Report which was done within the correct time line.

## **COMPONENT A** **POLITICAL AND ADMINISTRATIVE GOVERNANCE**

### **2.1 POLITICAL GOVERNANCE**

Section 52 (a) of the Municipal Finance Management Act provides that the Mayor must provide general political guidance over the fiscal and financial affairs of the council. The council had established in terms of Section 79 of the Municipal Structures Act. The following Section 80 committees

1. Budget, Treasury & IDP .2
2. Transformation , Administration and Corporate Services
3. Infrastructure Development .
4. Planning and Economic Development .
5. Special Projects .
6. Social & Community services , are chaired by the different Committee members.

All these section 80 committees are chaired by elected councils

Municipal Public Accounts Committee comprising of 5 members was established to play an overall oversight role and work closely with the Performance Audit Committee and the Audit Committee.

## MOOKGOPHONG LOCAL MUNICIPALITY

### POLITICAL STRUCTURE

Picture



**Front row : Cnr SP Mafuna , Cnr MS Langa , Cnr W Kola , Cnr AS Magowa**

**Second row : Cnr HP Louw , Cnr KS Lamola**

## MOOKGOPHONG LOCAL MUNICIPALITY

---



**Mayor**  
**Cllr NS Monyamane**



**Chief Whip : RM Kekana**

### **Section 80 Committees**

**Budget , Treasury and IDP : Chairperson : Cllr RM Kekana**

**Members :**

## MOOKGOPHONG LOCAL MUNICIPALITY

---

Cllr K.S Lamola

Cllr J.H Kleynhans

- Cllr L.W Kola
- Cllr M.S Langa
- Cllr H.P Louw

**Social & Community** : Chairperson : Cllr AS Magowa  
**Members**

Cllr E Boshof

Cllr J.H Kleynhans

Cllr K.S Lamola

Cllr L.W Kola

**Infrastructure Development** : Chairperson : Cllr W Kola  
**Members :**

**Cllr E Boshof**

**Cllr M.S Langa**

**Cllr J.H Kleynhans**

**Cllr S.P Mafuna**

**Planning & Economic Development:** Chairperson : Cllr KS Lamola  
**Members**

Clr Louw

Cllr M.S Langa

Cllr J.H Kleynhans

## MOOKGOPHONG LOCAL MUNICIPALITY

---

Cllr S.P Mafuna

**Transformation and Administration:** Chairperson : SP Mafuna

Members

Cllr K.S Lamola

Cllr J.H Kleynhans

Cllr L.W Kola

Cllr M.S Langa

Cllr H.P Louw

**Special Projects :** Chairperson : NS Monyamane

Members :

Cllr L.W Kola

Cllr J.H Kleynhans

Cllr E Boshof

Cllr Lamola

MPAC : Chairperson : Cllr MS Langa

Members ;

Cllr AS Magowa

Cllr SP Mafuna

Cllr HP Louw

Cllr J Kleynhans

## MOOKGOPHONG LOCAL MUNICIPALITY

---

### POLITICAL DECISION MAKING

Council had 13 ordinary council meetings ,6 special council meetings 9 portfolio committee meetings and 2 special portfolio meetings ..  
With xxx Council resolutions taken of which xxx were implemented successfully and xxx ..

Table : for council meeting

Ordinary Council	Special Council meeting
31 July 2012	15 August 2012
31 August 2012	14 December 2012
16 October 2012	24 January 2013
06 November 2012	15 February 2013
29 November 2012	9 April 2013
05 February 2013	
26 February 2013	
28 March 2013	
04 April 2013	
30 April 2013	
28 May 2013	
25 June 2013	

## MOOKGOPHONG LOCAL MUNICIPALITY

---

### 2.2 ADMINISTRATIVE GOVERNANCE

In terms of section 54A of the Municipal Systems Amendment Act, the Municipal Manager is appointed as the Accounting Officer.

NP Magwala



Municipal Manager:

Municipal Manager is the Accounting Officer of the Institution as per legislation all section 56 Managers account to him ie ,Corporate services ,Budget & Treasury ,Infrastrure and Development andn Social & Community services .

Municipal Managers office has the following unit Strategic Management, Internal unit .Communication and Administration in the Satellite office in Roedtan

## MOOKGOPHONG LOCAL MUNICIPALITY

---



CFO : Dewald Eksteen

Chief Financial Officer : Department : Budget and Treasury Office comprises of the following divisions namely Supply Chain Management, Revenue Management, Budget & Reporting and Expenditure Management .



FMS Modise

Director: Infrastructure Development . The department comprises of the following Divisions namely: Water and sanitation services ,Electricity services ,Roads and storm water and planning

## MOOKGOPHONG LOCAL MUNICIPALITY

---



Acting Director : Social Development and Community Development : The department comprises of 2 divisions namely Environmental Management, Traffic and licensing .Sports and Recreation ,parks ,waste management



PW MASETLHA

Acting Director : Corporate Support : The Department comprises of the divisions namely Human Resources Management, Information and Communication Technology and Administration and Legal.

# MOOKGOPHONG LOCAL MUNICIPALITY

## COMPONENT B

### INTERGOVERNMENTAL RELATIONS

#### INTERGOVERNMENTAL RELATIONS FORUM

During the year under review, the Municipal Manager attended Municipal Managers Forum which forum is attended by all municipal managers in the district and 12 sector departments within the district. The mayor had also attended 4 mayors forum and 4 Premier Intergovernmental forum as well District lekgotla and Exco lekgotla.

## COMPONENT C

### PUBLIC ACCOUNTABILITY AND PARTICIPATION

In terms of section 15 of the Municipal Structures Act requires that a municipality must organize its administration to facilitate and promote a culture of accountability among its staff.

#### 2.4 PUBLIC MEETINGS

Nature and purpose of a meeting	Date of event/meeting	Number of participating Municipal Councillors	Number of Community members attending	Number of participating Municipal Administrators	Dates and manner of feedback given to Community
Ward Based Planing	18 <sup>th</sup> October 2012B 19 <sup>th</sup> October 2012 17 <sup>th</sup> October 2012 20 <sup>th</sup> October 2012 22 October 2012	8 Councillors	Ward 1 : 400 people Ward 3 : 150 people Ward 4 : 100 people Ward 2 : 80 people	5 Municipal Administration	Quarterly report meeting

## MOOKGOPHONG LOCAL MUNICIPALITY

			Ward 5 : 600 people		
Mayoral Imbizo					
Community Consultation Meeting	1.	8 Councillors	Ward 1 : 400 people Ward 3 : 150 people Ward 4 : 100 people Ward 2 : 80 people Ward 5 : 600 people	5 Municipal Administration	

### 2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment criteria	Yes / No
Does the municipality have impact outcome, input and output indicators?	Yes
Does the IDP have priorities objectives, KPIs and development strategies ?	Yes
Does the IDP have multi- year targets	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to those of Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per SDBIP	Yes
Do the IDP KPIs align with the Provincial KPIs on the 12 outcomes	Yes
Were the indicators communicated to the public ?	Yes
Were the fourth quarter aligned submitted within stipulated time frames?	Yes

## COMPONENT D

### CORPORATE GOVERNANCE OVERVIEW

#### 2.6 RISK MANAGEMENT

The Accounting officer must ensure that the municipality has and maintains effective, efficient and transparent system of financial, risk management and internal control. Risk Management is a valuable tool which increases an institution's prospects of success through minimizing negative outcomes and optimizing opportunities.

The municipality has a Risk Management Policy, Whistle Blowing Policy and Fraud and Anti-Corruption Policy. Furthermore there is Risk Management Strategy and Fraud Prevention Plan. These documents are reviewed annually.

A risk register which entails all risks which senior managers should address is compiled annually. A Risk Management Committee comprising of senior managers, divisional heads and chaired by an external chairperson is in place.

Significant risks are identified and prioritized every year.

No	Risk description	Background to the risk	Rating
1	Inaccurate billing	Incorrect meter readings and database information on the financial system	Critical
2	Negative audit opinion	1.Lack of staff ineffective internal controls in the Budget and Treasury Office 2. Non implementation of the internal audit's recommendation	Critical

## MOOKGOPHONG LOCAL MUNICIPALITY

3	Bursting pipes	Aged infrastructure	Critical
4	Water losses	3. Illegal connection of water pipes, municipal buildings and extension 4, 5, 6 not billed	Critical
5	Electricity losses and power failure	4. Municipal buildings not billed and overloaded circuit breaker	Critical
6	Lack of maintenance plans	5. The municipality does not have a maintenance plan for electricity, roads and water infrastructure	Critical
7	High vacancy rate in the Technical Services department	6. Shortage of staff due to employees who have gone on pension, passed away and not replaced	Critical
8	Loss of important and confidential information	7. Lack of backup systems                      Crushing and damage of the machines. 2. Accessibility to the municipality's records office is not controlled 3. Municipality's records are not safeguarded	Critical
9	Poor implementation of the SDBIP	9. Poor contract and project management.                      Lack of procurement plan.	Critical

## MOOKGOPHONG LOCAL MUNICIPALITY

10	Inability to accomplish HR objectives	10. Shortage of staff in HR, expansion of the municipality, workload and insufficient planning	Critical
----	---------------------------------------	--	----------

### 2.8 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management Policy has been reviewed and is therefore in line with the MFMA Regulations. The Budget and Treasury Office is ensuring that the abovementioned be implemented without fear or favour. The 3 bid system is in place and the officials who sit in the committees have a fairly good understanding of the SCM processes and regulations. The effective use of declaration of interest forms and regular reporting to Council on SCM Deviations .List of service providers who provided service to the **Municipality in 2012/2013**

#### TENDERS AWARDED FOR 2012/2013

Project Description	Service Provider /Contractor	Amount	Date Awarded
1. Compilation of Valuation	Unique Properties	1, 320,000,00	11 September 2012
2. Data Cleansing	Utility Managemnt Services		6 August 2012
3. Supply of pre-paid electricity	LANDIS GYR	1.615, 368,00	16 November 2012
4. Resurfacing of street in Mookgophong (Consulting)	NFM Multi Consulting	1 88 595 00	12 October 2012
5. Bulk stormwater control Consulting	Mboyana and Associates Engineers	432 417 91	12 October 2012
6. Bulk stormwater control Consulting	Setshaba Consulting Engineers	557 436 37	12 October 2012
7. Training on Municipal finance Management porogramme	Kgolo Institute	798 000 00	11 March 2013

## MOOKGOPHONG LOCAL MUNICIPALITY

8. Updating of PPE register	Price Water Coopers	435 776 40	21 May 2013
9. Provision banking services	Standard Bank of SA	Per schedule	24 May 2013
10. Actuarial services	Arch Actuarial consulting	71 820 00	24 May 2013
11. Consulting on valuation to Landfill site	Worley Parsons Incorporating	277 726 00	24 May 2013
<b>TOTAL</b>		<b>R 5 697 140 58</b>	

List of service providers who serviced the Municipality in 2012/13 and their ranking

Name of service provider	Goods/Services	Budget	Number of Bids /quotation received

### 2.10. MUNICIPAL WEBSITE

The Information and Communication Technology is responsible for hosting the website with the assistance of SITA. In terms of the Municipal Systems Act a number of important documents must be put on the website which will also determine as to whether the website is user friendly, helpful and updated on a regular basis.

Documents published on the municipal website	
Current annual and adjustments budget and all budget related	Yes

## MOOKGOPHONG LOCAL MUNICIPALITY

documents	
2011/12 Annual Report	Yes
Y	es
All current performance agreements in terms of section 57(1) (b) and resultant scorecards	Yes
All service delivery agreements of 2012/2013	NO
All long term borrowing contracts	Yes
All quarterly reports tabled to Council All supply chain management contracts above a certain value	No
Public Private Partnerships	N/A
Information statement listing all the assets over a prescribed value that have been disposed	Yes
Contracts to which subsection of 33 applies	

### 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

Mookgophong Local Municipality does not have a public satisfaction survey mechanism which can be used to assess the attitude of the community on the services it renders. This lack of mechanism makes it to be reactive and to rely too much on the Presidential and Premier hotlines.

# MOOKGOPHONG LOCAL MUNICIPALITY

## CHAPTER 3

### COMPONENT A

#### BASIC SERVICES

Municipality renders basic services to 8244 households in the municipal area with water ,electricity , sanitation and roads & storm waters Mookgophong Local Municipality is a Water Sevice Authority as well as Water Service Provider .

It is as well Electricity Service Authority as well as Electricity service in other parts while the remainining parts are provided and serviced Eskom.

Free.basic services are as well provided to xxx number of households

#### Water

Strategic objective	Performance indicator	2011/2012		2012/2013				
		Target	Actual	Target	Actual	Variance	POE	Remedial action
	Number of household with access to water.	100%	8244 hh	100%	8244	0%	Billing report	
	Number of household with		8244 hh	100%	8244 hh	0%	Billing	

## MOOKGOPHONG LOCAL MUNICIPALITY

	access to free basic water.						report	
	Percentage of water quality compliance	100%	100%	100%	100%	0	Water quality report	

### Electricity

Strategic objective	Performance indicator	2011/2012		2012/2013			
		Target	Actual	Target	Actual	Variance	POE
To develop and maintain an infrastructural system which provides sustainable access to basic services							
To develop and maintain an infrastructural system which	Number of household with access electricity.	8244HH	8244HH	8244HH	8244HH	0	Billing report
	Num of household with access free basic electricity.	8244				0	Indigent register

## MOOKGOPHONG LOCAL MUNICIPALITY

provides sustainable access to basic services	Percentage of energy saving	10%	10%	10%	10%	0	Minutes of energy forum
	Number of project completed on time per department.	100%			100%	0%	MIG
	Number of projects completed within budget per department.						
	Number of AG audit queries related to department resolved.	1	1	1	1	1	Action plan
	Number of risk meeting attended	4	2	4	1	3	Risk management report
To ensure good governance and accountability	Number of internal audit queries related to department resolved within agreed timeframe.	2	0	4	4	4	Internal audit report
	Number of departmental meeting held.	4	4	4	4	4	Minutes and agenda
	Number of portfolio committee Meeting	11	11	11	11	0	Council resolution

## MOOKGOPHONG LOCAL MUNICIPALITY

### Employees (electricity)

2012/13					
Job level	Employees No	Posts No	Employee No	Vacancies( Full time equivalents) No	Vacancies( as a % of total posts) %
0-3	1	1			
4-6	6	4			
7-9	0	0			
10-12	1	10			
13-15	0	0			
16-18	9	18			
19-20	0	0			
Total					

### Sanitation

Strategic objective	Performance indicator	2011/2012		2012/2013				
		Target	Actual	Target	Actual	Variance	POE	Remedial Action
To develop and maintain an infrastructural system which provides sustainable access to basic services								

## MOOKGOPHONG LOCAL MUNICIPALITY

	Percentage of household with access to sanitation	100%	100%	100%	100%	0	Quarterly report	
To ensure financial management and viability	Percentage of Operating budget variance per department YTD.				100%			
	Number of project completed on time per department.							
	Number of projects completed within budget per department.	2	0	2	0	2	None	
To ensure good governance and accountability	Number of IDP Rep Forum meetings attended.							

es

# MOOKGOPHONG LOCAL MUNICIPALITY

## SOCIAL & COMMUNITY

			2011/2012		2012/2013				
Strategic Objective		Performance Indicator	Target	Actual	Target	Actual Achievement	Variance	POE	Remedial action
To develop and maintain an infrastructural system which provides sustainable access to basic services									
To develop infrastructural systems to supply basic service	1	Number of refuse removal community based programme launched	4	4	4	Achieved	0	Photos and agenda attached	
To develop infrastructural systems to supply basic service	15	Number of illegal dumping sites addressed	10	20	15	Achieved  Hot sports are taken care of continuously.	5	See photos	
	8422hh	Number of households with access to solid waste (8422hh)		8422hh	8422hh	Achieved  8422hh households collected daily as	0	Please see refuse removal daily programme	

## MOOKGOPHONG LOCAL MUNICIPALITY

						per program			
To ensure financial management and viability	100%	Percentage of project completed on time per department		100%	100%	Achieved		PMU Report	
	100%	Percentage of projects completed within budget per department.		100%	100%	Achieved		PMU Report	
To ensure good governance and accountability	100%	Percentage of Council Resolutions implemented		100%	100%	Achieved - 100%		Council resolutions report	
	1	Number of portfolio committee Meeting		4	1	Achieved - 3		Portfolio committee minutes	

## MOOKGOPHONG LOCAL MUNICIPALITY

### REFUSE REMOVAL

### PARKS & CEMETEIES

		2011/12		2012/2013				
Strategic Objective	Performance Indicator	Target	Actual	Target	Actual	Variance	POE	Remedial Action
To develop and maintain an infrastructural system which provides sustainable access to basic services								
To develop infrastructural systems to supply basic service	Number of parks maintained	6	6	6	Achieved 6 parks are maintained continuously	0	See attached pictures  See attached expenditure on maintenance	

## MOOKGOPHONG LOCAL MUNICIPALITY

To develop infrastructural systems to supply basic service	Number of graves dug	200	200	50	Achieved	0	Please see pictures ,Burial orders and monthly report on statistics for burial made  Income:see ledger	
To develop infrastructural systems to supply basic service	Number of cemeteries maintained	6	6	6	Achieved-  All 6 cemeteries are maintained	0	Please see expenditure on the maintained of cemeteries  And the pictures	
To ensure good governance and accountability	Number of portfolio committee Meeting	4		1	Achieved - 3		Portfolio committee minutes	

# MOOKGOPHONG LOCAL MUNICIPALITY

## SPORTS & RECREATION

		2011/12		2012/2013				
Strategic Objective	Performance Indicator	Target	Actual	Target	Actual	Variance	POE	Remedial action
To develop and maintain an infrastructural system which provides sustainable access to basic services								
		2	2	2	Achieved 2 sports facilities maintained	0	Maintenance report  And monthly report	

# MOOKGOPHONG LOCAL MUNICIPALITY

## LIBRARY

		2011/12		2012/2013				
Strategic Objective	Performance Indicator	Target	Actual	Target	Actual	Variance	Evidence	Remedial Action
<b>To develop and maintain an infrastructural system which provides sustainable access to basic services</b>								
To develop infrastructural systems to supply basic service	Number of paying who access library service	4400	4400	2030	Achieved	0	Please see register	
To develop infrastructural systems to supply basic service	Number of users who access library service	24600	24600	18 932	Achieved 18 989 users currently per month	0	Please see records of users	
To develop infrastructural systems to supply basic service	Internet users per month	1000	1000	909	Achieved – 1046  Maintain 6 internet stations	0	Monthly report	

# MOOKGOPHONG LOCAL MUNICIPALITY

## TRAFFIC & LICENCING

		2011/12		2012/2013				
Strategic Objective	Performance Indicator	Target	Actual	Target	Actual	Variance	POE	Remedial Action
To develop and maintain an infrastructural system which provides sustainable access to basic services								
To develop infrastructural systems to supply basic service	Number of bookings for driver's license	1600	1600	1028	Achieved 996	0	Please see the RD329 report and the monthly report submitted to council	
To develop infrastructural systems to supply basic service	Number of driver's license issued  Including renewals	2400	2400	1066	Achieved	0	Please see the RD329 report and the monthly report submitted to council	

## MOOKGOPHONG LOCAL MUNICIPALITY

To develop infrastructural systems to supply basic service	Number of bookings for leaners license	1200	1200	583	Achieved 583	0	Please see the RD329 report and the monthly report submitted to council	
To develop infrastructural systems to supply basic service	Number of learners issued	1000	1000	358	Achieved 358	0	Please see the RD329 report and the monthly report submitted to council	
To develop infrastructural systems to supply basic service	Number of bookings for roadworthy certificate	800	800	147	Not achieved	0	See Monthly report	
To develop infrastructural systems to supply basic service	Number of roadworthy certificate issued	800	800	135	Not achieved 135	0	See Monthly report	

## MOOKGOPHONG LOCAL MUNICIPALITY

To develop infrastructural systems to supply basic service	Percentage of reported disasters attended to	100%	100%	100%	Achieved disaster has been reported and addressed	0	Monthly reports	
To develop infrastructural systems to supply basic service	Number of Disaster Management Meetings attended	4	4	0	no meeting took place	4	None	

	2011/2012	2012/2013			
Job level	Employees No	Posts No	Employee No	Vacancies( Full time equivalents) No	Vacancies( as a % of total posts) %
0-3					
4-6					
7-9					
10-12					
13-15					
16-18					
19-20					
Total					

## MOOKGOPHONG LOCAL MUNICIPALITY

### Electricity

2012/13					
Job level	Employees No	Posts No	Employee No	Vacancies( Full time equivalents) No	Vacancies( as a % of total posts) %
0-3	1	1			
4-6	6	4			
7-9	0	0			
10-12	1	10			
13-15	0	0			
16-18	9	18			
19-20	0	0			
Total					

### Sanitation

2012/13					
Job level	Employees No	Posts No	Employee No	Vacancies( Full time equivalents) No	Vacancies( as a % of total posts) %
0-3	0	0			
4-6	1	4			
7-9	0	0			
10-12	3	12			
13-15	4	13			
16-18	5	18			
19-20	0	0			
Total					

## MOOKGOPHONG LOCAL MUNICIPALITY

2012/13					
Job level	Employees No	Posts No	Employee No	Vacancies( Full time equivalents) No	Vacancies( as a % of total posts) %
0-3	0	0			
4-6	1	4			
7-9	0	0			
10-12	3	12			
13-15	4	13			
16-18	5	18			
19-20	0	0			
Total					

### COMPONENT B ROAD TRANSPORT

Strategic objective	Performance indicator	2011/2012		2012/2013				
		Target	Actual	Target	Actual	Variance	POE	Remedial action
R	emedial	100%		2,4km	100%			
	Number of kilometer road surfaced.	100%			100%			

## MOOKGOPHONG LOCAL MUNICIPALITY

2012/13					
Job level	Employees No	Posts No	Employee No	Vacancies( Full time equivalents) No	Vacancies( as a % of total posts) %
0-3	0	0			
4-6	1	4			
7-9	0	0			
10-12	3	12			
13-15	4	13			
16-18	5	18			
19-20	0	0			
Total					

### PLANNING & INFRASTRUCTURE

Strategic objective	Performance indicator	2011/2012		2012/2013				
		Target	Actual	Target	Actual	Variance	POE	Remedial Action
To ensure integrated and sustainable use of land	Number of land applications for development responded within 3 month.	100%	Applications to be taken to council	100%	2 land applications taken to council			

## MOOKGOPHONG LOCAL MUNICIPALITY

	Number of building plans approved.	100%	plans submitted = 8  plans approved = 5  plans outstanding = 3  Foundation inspection= 3	100%	Building plans submitted = 9  Building plans approved = 9  <b>1</b> occupational certificate  <b>6</b> Foundation inspection			
	Number of SDF projects implemented.	100%	To source funds for SDF projects	100%	to source fund for SDF projects			

## MOOKGOPHONG LOCAL MUNICIPALITY

	Number of initiatives to support human settlement	100%	Attend Provincial human settlement meetings/Age nda or minutes	100%	2 meetings held for human settleme nt support			
	Number of risk meeting attended							

### COMPONENT C

#### LOCAL ECONOMIC DEVELOPMENT

2011/2012				2012/2013				
Strategic Objective	Performance indicators	Target	Achievements	Target	Achievement	Variance	POE	Remedial action
<b>To create a conducive environment for businesses to invest and prosper</b>								
To create a conducive environment for businesses to	Number of LED Forum meeting attended	4	0/4 No meeting arranged Not Achieved	4	0/4 No meeting arranged Not Achieved	4	None	To ensure that thers enough budget .

## MOOKGOPHONG LOCAL MUNICIPALITY

invest and prosper		100%	100% all resolution implemented Partially achieved	100%	100% all resolution implemented Partially achieved	0	Minutes of departmental meeting	To ensure that there's enough budget.
	Number of jobs created through LED projects/ special projects	74	74 jobs created Achieved	88	88 jobs created Voda park EPWP Achieved	0	EPWP report	
	Number of SMMES trained	10	6/10 SMMES trained Not achieved	10	6/10 SMMES trained Not achieved	4	Performance report	To solicit support from sector department.
	Number of Cooperative supported	5	5/5 Cooperatives supported Achieved	5	5/5 Cooperatives supported Achieved	0	Performance report	
	% of support given to special focus people	1	Achieved	None	Achieved 100% all focal groups supported.	0	LED report	

## MOOKGOPHONG LOCAL MUNICIPALITY

	Number of Ward Committees reports submitted	5	5/5 ward committee report Achieved	5	5/5 ward committee report Achieved	0	Council Agenda	
	Number of Wards implementing the CWP	1	Achieved 1/1	1	Achieved 1/1	0	Ward report	
	Number of Ward Committees supported in view of the funding model	5	5/5 ward committee supported  Achieved	5	5/5 ward committee supported  Achieved	0	Ward committee report	
	Number of Management/ Departmental meetings held	24	24/24 management meeting held Achieved	24	24/24 management meeting held Achieved	0	Minutes o	

# MOOKGOPHONG LOCAL MUNICIPALITY

## INTERNAL AUDIT UNIT

KPA	Service objectives	Outline Service Indicator	2011/12		2012/13		Variance	POE	Remedial Action
			Target	Actual	Target	Actual			
To deepen democracy and promote accountability									
To deepen democracy and promote accountability	To ensure good governance and accountability	% of Internal audit queries resolved	100%	All achieved interna audit queries resolved 100%	100%	100%	0%	Action plan	
To deepen democracy and promote accountability	To ensure good governance and accountability	% of presidential hotline addressed	100%	100%	100%	100%	0%	President ial report	
To deepen democracy and promote accountability	To ensure good governance and accountability	Proportionate increase in PMS compliance	100%	100%	100%	100%	0%		

## MOOKGOPHONG LOCAL MUNICIPALITY

### Employees Financial Services

	2010/11	2011/12			
Job level	Employees No	Posts No	Employee No	Vacancies( Full time equivalents) No	Vacancies( as a % of total posts) %
0-3	3	4			
4-6	4	4			
7-9	5	5			
10-12	10	10			
13-15					
16-18					
19-20					
Total	22	22			

# MOOKGOPHONG LOCAL MUNICIPALITY

## COMPONENT I

### CORPORATE POLICY OFFICES AND OTHER SERVICES

2011/2012						2012/2013				
KPA	Strategic objective	Division	Key Performance indicator	Target	Actual	Target	Actual Achievement	Variance	POE	Remedial action
Finance management and viability	To ensure financial management and viability	All divisions	Percentage of variance on operating budget	Less than 10%	Less than 10%	Less than 10%	Less than 10%	Less than 10%	Trial balance	
Rial balance	To ensure financial management and viability	Legal	Percentage of demand letters issued to debtors	100%	100%	100%	100%	60%	Letters of demand	
Finance management and viability	To ensure financial management and viability	All Divisions	Percentage of project completed on time per department.	100%	100%	100%	100%	100%	Project status report	
Transformation and Organisational development	To ensure effective and efficient administration	Human Resources	Percentage of training budget actually spent on implementing its WSP.	30%	50%	75%	100%	100%	ATR	

## MOOKGOPHONG LOCAL MUNICIPALITY

Transformation and Organisational development	To ensure effective and efficient administration	Human Resources	Number of safety inspections conducted	1	1	1	1	4		
Transformation and organisational development	To ensure effective and efficient administration	Human Resources	Percentage of screened newly recruited employees	100%	100%	100%	100%	100%	Screening report	
Transformation and organisational development	To ensure effective and efficient administration	Human Resources	Percentage of new employees inducted	100%	100%	100%	100%	100%	Induction report	
Transformation and organisational development	To ensure effective and efficient administration	Human Resources	Number of strategic positions filled by competent staff	4	4	4	4	3/4	Appointment letters	To fastrack the process of appointment on strategic position
Transformation and organizational development	To ensure effective and efficient administration	Human Resources	Percentage of issues raised by Health and Safety Representatives implemented	100%	100%	100%	100%	100%	OHS REPORT	
Transformation and organisational development	To ensure effective and efficient administration	Human Resources	Percentage of accidents reported	100%	100%	100%	100%	100%		
Transformation and organisational development	To ensure effective and efficient administration	Human Resources	Rand value actually spent on training	400 000	400 000	R100 000	R120 000	R120 000	ATR	

## MOOKGOPHONG LOCAL MUNICIPALITY

Transformation and Organisational development	To ensure effective and efficient administration	Administration	Percentage of bookings for Sports facilities	100%	100%	100%	100%	100%	Monthly report	
Good governance and public participation	To ensure good governance and accountability	Administration	Number of council meeting held.	11	11	11	11	11	Council agenda	
Good governance and Public Participation	To ensure good governance and accountability	Administration	Number of staff meeting held.	3	3	3	3	12	Agenda for staff meeting	
Good governance and Public Participation	To ensure good governance and accountability	Administration	Percentage of council resolution related to CS implemented within time frame	100%	100%	100%	100%	100%	Council agenda	
Good governance and Public Participation	To ensure good governance and accountability	Legal	Percentage of legal opinion drafted internally.	100%	100%	100%	100%	100%		
Good governance and Public Participation	To ensure good governance and accountability	Human Resources	Number of local labour forum held.	3	3	3	3	12	LLF report	
Good governance and Public Participation	To ensure good governance and accountability	Human Resources	Number of training committee meetings held.	1	1	1	1	4	ATR	
Good governance and	To ensure good governance and	Human	Percentage of employees from	90%	90%	90%	90%	90%	EEP	

## MOOKGOPHONG LOCAL MUNICIPALITY

Public Participation	accountability	Resources	designated groups appointed in the first three levels.							
Good governance and Public Participation	To ensure good governance and accountability	Human Resources and Legal	Percentage of Audit queries relates to CS resolved.	Not applicable	20%	40%	80%	100%	Action plan	
Good governance and Public Participation	To ensure good governance and accountability	Administration	Number of ward committee reports submitted.	5	5	5	5	20	Monthly report	
Good governance and Public Participation	To ensure good governance and accountability	Legal	Percentage of SLA's drafted. and monitored	100%	100%	100%	100%	100%		
Good governance and Public Participation	To ensure good governance and accountability	Human Resources	Percentage of people EAP cases referred.	100%	100%	100%	100%	1005		
Good governance and Public Participation	To ensure good governance and accountability	Human Resources	Number of councilors undergoing trainings	10	10	10	10	10	ATR	
Good governance and Public Participation	To ensure good governance and accountability	Human Resources	Percentage of budgeted positions filled.	100%	100%	100%	100%	100%	Vacancy management plan	
Good Governance	To ensure good governance and	All divisions	Number of portfolio committee	1	1	1	1	4	Monthly report	

## MOOKGOPHONG LOCAL MUNICIPALITY

	accountability		Meeting attended							
Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Percentage of reduced turnaround time for end- user support.	90%	90%	90%	90%	90%		
Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Percentage of contracts kept safe	100%	100%	100%	100%	100%		
		Legal	Number of contracts lost	0	0	0	0	0		
Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Percentage of downtime on the network.	5%	5%	5%	5%	20%		
Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Percentage of legal documents placed on website	100%	100%	100%	100%	100%		
Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Percentage of approved policies.	100%	100%	100%	100%	100%		
Transformation and organisational development	To ensure effective and efficient administration	Administration	Percentage of weekly plans submitted	100%	100%	100%	100%	100%		
Transformation and Organisational	To ensure effective and efficient	Administration	Number of	10	10	10	10	40		

## MOOKGOPHONG LOCAL MUNICIPALITY

development.	administration	n	queries registered							
Transformation and Organisational development.	To ensure effective and efficient administration	Administratio n	Percentage of queries addressed	100%	100%	100%	100%	100%		
Transformation and Organisational development.	To ensure effective and efficient administration	Administratio n	Percentage of routine network Maintenance done	100%	100%	100%	100%	100%		
Transformation and Organisational development.	To ensure effective and efficient administration	Administratio n	Percentage of response to system failures.	100%	100%	100%	100%	100%		
Transformation and Organisational development	To ensure effective and efficient administration	Administratio n	Percentage of Implementation of MSP.	30%	30%	30%	30%	30%		
Transformation and Organisational development.	To ensure effective and efficient administration	Administratio n	Percentage new (planned) software solutions implemented/o perationalised.	100%	100%	100%	100%	100%		
Transformation and Organisational development.	To ensure effective and efficient administration	Administratio n	Number of set – up Maintance and remove user network accounts.	100%	100%	100%	100%	100%		
Transformation and organisational	To ensure effective and efficient	Administratio	Percentage of files delivered time	100%	100%	100%	100%	100%		

## MOOKGOPHONG LOCAL MUNICIPALITY

development	administration	n	frame							
Transformation and organisational development.	To ensure effective and efficient administration	Administration	Percentage of general maintenance of hardware	100%	100%	100%	100%	100%		
Transformation and	To ensure effective and efficient administration	Administration	Percentage of fraud and corruption cases reported to SAPS	100%	100%	100%	100%	100%		

### ICT Service Policy Objectives taken from the IDP

Service objectives	Outline Service INDICATOR	2010/11		2011/12		2012/13			
		Target	Actual	Target	Actual	Target	Actual	POE	Remedial action
To develop and implement integrated management and governance systems									

## MOOKGOPHONG LOCAL MUNICIPALITY

### Employees Corporate Services

	2011/2012	2012/13			
Job level	Employees No	Posts No	Employee No	Vacancies( Full time equivalents) No	Vacancies( as a % of total posts) %
0-3	2	3			
4-6					
7-9					
10-12					
13-15					
16-18					
19-20					
Total					

# MOOKGOPHONG LOCAL MUNICIPALITY

KPA	Strategic objectives	Division	Performance indicators	Baseline 2011/12	Annual Target 2012/2013	Q1	Q2	Q3	Q4	Actual Achievements	Variance	POE	Remedial Action
Local economic development	To create conducive environment to local economic development	Strategic Planning	Number of LED forum meeting attended	4	4	1	1	1	1	¼ meetings not achieved	4	None	Establish LED unit
Local economic development	To create conducive environment to local economic development	Strategic Planning	Percentage of meeting resolutions implemented	100%	100%	100%	100%	100%	100%	100% Achieved all resolution implementation	0	Departmental meeting minutes	
Local economic development	To create conducive environment to local economic development	Strategic Planning	Number of jobs created through LED projects/Special Programmes	74	80	0	15	10	10	80 jobs created	0	EPWP report	
Local economic	To create conducive	Strategic	Number of SMMES	8	8	2	2	2	2	Achieved 8/8	0	Quarterly	

## MOOKGOPHONG LOCAL MUNICIPALITY

development	environment to local  economic development	Planning	trained							smmes trained		report	
Local economic development	To create conducive environment to local  economic development	Strategic Planning	Number of Cooperatives supported	5	5	1	1	1	2	Achieved 5/5 cooperatives supported	0	LED report	
Finance management and viability	To ensure financial management and viability	All Divisions	Percentage of project completed on time per department.	100%	100%	100%	100%	100%	100%	100% all operational projects	0	Status report	
Finance management and viability	To ensure financial management and viability	All Divisions	Percentage of projects completed within budget per department.	100%	100%	100%	100%	100%	100%	Achieved all projects completed within the budget	0	Status report	
Good governance and public participation	To ensure good governance and accountability	OTM(Youth Officer)	Number of Youth Program me implemented	12	12	3	3	3	3	Achieved 12 youth projects implemented	0	Projects report	
Good governance and public participation	To ensure good governance and accountability	OTM(Youth Officer)	Number of Youth activities implemented	12	12	3	3	3	3	Achievd 12 youth	0	report	

## MOOKGOPHONG LOCAL MUNICIPALITY

Good governance and public participation	To ensure good governance and accountability	OTM(Youth Officer)	% of Youth empowered	100%	100%	100%	100%	100%	100%	Achieved 100%b youth were empowered	0	report	
Good Governance and Public Participation	To ensure good governance and accountability	Strategic Planning	Number of District Municipal Managers Forum attended.	4	4	1	1	1	1	4	0	Agenda and minutes	
Good Governance and Public participation	To ensure good governance and accountability	Strategic planning	Number of IDP Steering Committee meeting chaired.	4	4	1	1	1	1	Achieved 4/4 idp steering committee meeting organized	0	Minutes of the meeting	
Good Governance and Public Participation	To ensure good governance and accountability	Strategic Planning	Number of IDP Rep Forum meeting attended.	4	4	1	1	1	1	Achieved 4/4 IDP REP FORUM ATTENDED	0	Minutes of the meeting	
Good governance and public participation	To ensure good governance and accountability	Public Participation	Percentage of Presidential hot line issues addressed.	100%	100%	100%	100%	100%	100%	All queries from the hotline were adressed 100%	0	Hotline report	
Good governance and public participation	To ensure good governance and accountability	Strategic Planning	Number of statutory notices placed in local newspaper.	6	6	6	6	6	6	Achieved all statutory notice on the website .	0	Websites	
Good governance and public	To ensure good governance and	OMM	Number of local imbizo organised	4	4	1	1	1	1	¼ imbizo were held .	3	Monthly report	

## MOOKGOPHONG LOCAL MUNICIPALITY

participation	accountability												
Good governance and public participation	To ensure good governance and accountability	OMM	Number of Ward Committees reports submitted.	60	60	15	15	15	15	60 ward committee reports submitted	0	Monthly report	
Good governance and public participation	To ensure good governance and accountability	OMM	Number of ward committees supported in view of the funding model	60	60	15	15	15	15	60 ward committee supported .	0	Monthly report	
Good governance and public participation	To ensure good governance and accountability	OMM	Percentage of functional ward committees	100%	100%	100%	100%	100%	100%	100% All ward are function .	0	Monthly	
Good governance and public participation	To ensure good governance and accountability	Strategic Planning	Number of Departmental meetings held.	12	12	3	3	3	2	Achieved 11/12 Departmental meeting	0	Departmental meeting minutes	
Good governance and public participation	To ensure good governance and accountability	Strategic Planning	Percentage of Council Resolutions implemented.	100%	100%	100%	100%	100%	100%	Achieved 100% all council resolution implemented	0	Council resolution	
Good governance and public participation	To ensure good governance and accountability	Strategic Planning	Rate of Credible IDP.	1	1	N/A	N/A	N/A	N/A	Achieved a highly credible IDP	0	Idp Document	
Good governance and public participation	To ensure good governance and accountability	Strategic Planning	Submission of Annual Report on time.	1	1	N/A	N/A	January 2012	N/A	Achieved Annual report submitted	0	Annual report	

## MOOKGOPHONG LOCAL MUNICIPALITY

Good governance and public participation	To ensure good governance and accountability	Strategic Planning	Submission of Performance Report on time.	1	1	August 2011	N/A	N/A	N/A	Achieved APT submitted on time	0	APR	
Good governance and public participation	To ensure good governance and accountability	Internal Audit	Percentage of audit queries related to the OMM addressed	100%	100%	100%	100%	100%	100%	Achieved 100% all queries related to omm addressed	0	Action plan	
Good governance and public participation	To ensure good governance and accountability	Strategic Planning	Number of risk meeting attended.	4	4	1	1	1	1	2/4 risks meeting convened	2	Minutes of risk meeting	
Good governance and Public Participation	To ensure good governance and accountability	Strategic Planning	Percentage of Management Meeting Resolutions related to OMM implemented within timeframe.	100%	100%	100%	100%	100%	100%	Achieved 100%  All council resolution relating to OMM has been implemented	0	Minutes of the meeting	
Good Governance and Public Participation	To ensure good governance and accountability	Strategic Planning	Percentage of service delivery complaints related to department addressed within 30 calendar days after reporting.	100%	100%	100%	100%	100%	100%	100% Achieved  All service delivery complains addressed	0	Complain register	
Transformation and organizational development	To ensure effective and efficient administration	Strategic Planning	Number of signed performance agreement.	5	5	5	N/A	N/A	N/A	5/5 PA signed	0	PA	

## MOOKGOPHONG LOCAL MUNICIPALITY

Transformation and institutional development	To ensure effective and efficient administration	MM	Number of quarterly performance assessments conducted by Municipal Manager.	4	4	1	1	1	1	0/4 Not achieved no assessment conducted	4	None	
Transformation and institutional development	To ensure effective and efficient administration	OMM	Number of Communications Forum meeting attended	4	4	1	1	1	1	4/4 all forum attended	0	minutes	

### COMPONENT K:

### ORGANISATIONAL PERFORMANCE SCORECARD

### OFFICE OF THE MUNICIPAL MANAGER

KPA	Strategic Objectives	Performance Indicators	First quarter deliverable	Second Quarter deliverables	Third quarter deliverables	Fourth Quarter Deliverables	Outcome	Evidence	Remedial Action
Infrastructure and Basic services	To develop infrastructural systems to supply basic service	Number of Project Status Report submitted	3	3	3	3	Achieved	Report	NA
Local economic development	To create conducive environment to local economic development	Percentage of tenders awarded to local service providers.	20%	20%	20%	20%	Achieved	Register	NA

## MOOKGOPHONG LOCAL MUNICIPALITY

Financial management and viability	To ensure financial management and viability	Number of salary control account reports submitted	1	1	1	1	Achieved (last quarter)	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Number of debtor control accounts submitted	1	1	1	1	Achieved (last quarter)	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Number of creditor control accounts submitted	1	1	1	1	Achieved (last quarter)	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Number of deposit accounts submitted	1	1	1	1	Achieved (last quarter)	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Number of stores control accounts reported	1	1	1	1	Achieved (last quarter)	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Number of suspense control account reports submitted	1	1	1	1	Achieved (last quarter)	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Number of fruitless, waste and unauthorized account submitted	1	1	1	1	Not Achieved	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Number of SARS/VAT returns submitted on time	1	1	1	1	Achieved	Register	NA

## MOOKGOPHONG LOCAL MUNICIPALITY

Financial management and viability	To ensure financial management and viability	Debt collection period before impairment	150 days	148 days	147 days	145 days	Not achieved	Register	Capacitate collection unit
Financial management and viability	To ensure financial management and viability	Number of section 71 reports submitted.	3	3	3	3	Achieved	Report	NA
Financial management and viability	To ensure financial management and viability	Number of section 66 report submitted.	3	3	3	3	Achieved	Report	NA
Financial management and viability	To ensure financial management and viability	Percentage of projects completed on time.	100%	100%	100%	100%	No projects	Register	NA
Financial management and viability	To ensure financial management and viability	Percentage Charged / Payments received	85%	87%	90%	92%	Not achieved	Report	Capacitate collection unit
Financial management and viability	To ensure financial management and viability	Percentage of outstanding trade creditors to Pro rata Budgeted Expenses	Less than 10% variance	Less than 10% variance	Less than 10% variance	Less than 10% variance	Achieved	Report	NA
Financial management and viability	To ensure financial management and viability	Percentage outstanding debt to Budgeted Opex Revenue	34%	33%	32%	31%	Not achieved	Register	Capacitate collection unit

## MOOKGOPHONG LOCAL MUNICIPALITY

Financial management and viability	To ensure financial management and viability	Approval of IDP/budget.	N/A	N/A	N/A	May 2013	Achieved	Minutes	NA
Financial management and viability	To ensure financial management and viability	Number of FMG report submitted.	3	3	3	3	Achieved	Report	NA
Financial management and viability	To ensure financial management and viability	Annual financial statement submitted on time.	31 <sup>st</sup> August 2012	N/A	N/A	N/A	Achieved	Report	NA
Financial management and viability	To ensure financial management and viability	Number of MFMA quarterly returns forms submitted	1	1	1	1	Achieved	Report	NA
Financial management and viability	To ensure financial management and viability	Number of asset audit conducted	1	1	1	1	Achieved (only in last quarter)	Register	Capacitate Asset Unit
Financial management and viability	To ensure financial management and viability	Number of bank reconciliation submitted	3	3	3	3	Achieved	Register	NA
Financial management and viability	To ensure financial management and viability	Percentage of projects completed within budget	100%	100%	100%	100%	Achieved	Register	NA
Financial management and viability	To ensure financial management and viability	Percentage of operating budget variance	10%	10%	10%	10%	Achieved	Report	NA

## MOOKGOPHONG LOCAL MUNICIPALITY

Financial management and viability	To ensure financial management and viability	Percentage of capital budget variance	Less than 10% variance	Less than 10% variance	Less than 10% variance	Less than 10% variance	Not Achieved	Report	Improved management control
Financial management and viability	To ensure financial management and viability	Number of people receiving free basic services	2500	2500	2500	2500	Not Achieved	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Tabling of IDP/Budget.	N/A	N/A	31 March 2013	N/A	Achieved	Minutes	NA
Financial viability	To ensure financial management and viability	Number of SCM deviations reports submitted to Council	1	1	1	1	Achieved	Report	NA
Financial viability	To ensure financial management and viability	Number of MSIG report submitted	3	3	3	3	Achieved	Report	NA
Finance management and viability	To ensure financial management and viability	Percentage of project completed on time per department.	100%	100%	100%	100%	Not Achieved	Register	Improved management control
Finance management and viability	To ensure financial management and viability	Percentage of projects completed within budget for the department.	100%	100%	100%	100%	No Projects	Report	NA
Good Governance and Public Participation	To ensure good governance and accountability	Percentage of AG audit queries related to BTO resolved.	100%	100%	100%	100%	Achieved	Register	NA
Good Governance and Public	To ensure good governance and	Percentage of identified risks addressed	20%	40%	60%	80%	Achieved	Register	NA

## MOOKGOPHONG LOCAL MUNICIPALITY

participation	accountability								
Good Governance and Public Participation	To ensure good governance and accountability	Percentage of council resolutions related to BTO implemented within time frame	100%	100%	100%	100%	Achieved	Register	NA
Good governance and public participation	To ensure good governance and accountability	Percentage of management meeting resolution related to BTO implemented	100%	100%	100%	100%	Achieved	Register	NA
Good governance and public participation	To ensure good governance and accountability	Percentage of OPEX spent on repairs and maintenance	10%	10%	10%	10%	Not Achieved	Report	Improved management control
Good governance and public participation	To ensure good governance and accountability	Percentage of service providers paid within 30 days	100%	100%	100%	100%	Not Achieved	Register	Improved cashflow
Good Governance and Public Participation	To ensure good governance and accountability	Number of departmental meeting held	3	3	3	3	Achieved	Minutes	NA
Good Governance and Public Participation	To ensure good governance and accountability	Percentage of MTAS resolution implemented.	100%	100%	100%	100%	Not Achieved	Register	Improved management control
Good Governance and Public Participation	To ensure good governance and accountability	Number of GRAP compliance assets register implemented	1	1	1	1	Achieved	Register	NA

## MOOKGOPHONG LOCAL MUNICIPALITY

Good Governance and Public Participation	To ensure good governance and accountability	Number of auctions held for redundant assets.	N/A	N/A	N/A	1	Not Achieved	Register	Capacitate Asset Unit
Good Governance and Public Participation	To ensure good governance and accountability	Number of CFO forum meeting attended	1	1	1	1	Achieved	Minutes	NA
Good Governance and Public Participation	To ensure good governance and accountability	Number of portfolio committee meeting attended	3	2	3	3	Achieved	Minutes	NA
Good Governance and Public Participation	To ensure good governance and accountability	Percentage of internal audit queries related to BTO resolved.	100%	100%	100%	100%	Not Achieved	Report	Improved management control
Good Governance and Public Participation	To ensure good governance and accountability	Number of legislative required documents put on the website	2	2	2	2	Achieved	Website	NA

# MOOKGOPHONG LOCAL MUNICIPALITY

## BUDGET & TREASURY

KPA	Strategic Objectives	Performance Indicators	First quarter deliverable	Second Quarter deliverables	Third quarter deliverables	Fourth Quarter Deliverables	Outcome	Evidence	Remedial Action
Infrastructure and Basic services	To develop infrastructural systems to supply basic service	Number of Project Status Report submitted	3	3	3	3	Achieved	Report	NA
Local economic development	To create conducive environment to local economic development	Percentage of tenders awarded to local service providers.	20%	20%	20%	20%	Achieved	Register	NA
Financial management and viability	To ensure financial management and viability	Number of salary control account reports submitted	1	1	1	1	Achieved (last quarter)	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Number of debtor control accounts submitted	1	1	1	1	Achieved (last quarter)	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Number of creditor control accounts submitted	1	1	1	1	Achieved (last quarter)	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Number of deposit accounts submitted	1	1	1	1	Achieved (last quarter)	Register	Improved management control

## MOOKGOPHONG LOCAL MUNICIPALITY

Financial management and viability	To ensure financial management and viability	Number of stores control accounts reported	1	1	1	1	Achieved (last quarter)	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Number of suspense control account reports submitted	1	1	1	1	Achieved (last quarter)	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Number of fruitless, waste and unauthorized account submitted	1	1	1	1	Not Achieved	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Number of SARS/VAT returns submitted on time	1	1	1	1	Achieved	Register	NA
Financial management and viability	To ensure financial management and viability	Debt collection period before impairment	150 days	148 days	147 days	145 days	Not achieved	Register	Capacitate collection unit
Financial management and viability	To ensure financial management and viability	Number of section 71 reports submitted.	3	3	3	3	Achieved	Report	NA
Financial management and viability	To ensure financial management and viability	Number of section 66 report submitted.	3	3	3	3	Achieved	Report	NA
Financial management and viability	To ensure financial management and viability	Percentage of projects completed on time.	100%	100%	100%	100%	No projects	Register	NA

## MOOKGOPHONG LOCAL MUNICIPALITY

Financial management and viability	To ensure financial management and viability	Percentage Charged / Payments received	85%	87%	90%	92%	Not achieved	Report	Capacitate collection unit
Financial management and viability	To ensure financial management and viability	Percentage of outstanding trade creditors to Pro rata Budgeted Expenses	Less than 10% variance	Less than 10% variance	Less than 10% variance	Less than 10% variance	Achieved	Report	NA
Financial management and viability	To ensure financial management and viability	Percentage outstanding debt to Budgeted Opex Revenue	34%	33%	32%	31%	Not achieved	Register	Capacitate collection unit
Financial management and viability	To ensure financial management and viability	Approval of IDP/budget.	N/A	N/A	N/A	May 2013	Achieved	Minutes	NA
Financial management and viability	To ensure financial management and viability	Number of FMG report submitted.	3	3	3	3	Achieved	Report	NA
Financial management and viability	To ensure financial management and viability	Annual financial statement submitted on time.	31 <sup>st</sup> August 2012	N/A	N/A	N/A	Achieved	Report	NA
Financial management and viability	To ensure financial management and viability	Number of MFMA quarterly returns forms submitted	1	1	1	1	Achieved	Report	NA

## MOOKGOPHONG LOCAL MUNICIPALITY

Financial management and viability	To ensure financial management and viability	Number of asset audit conducted	1	1	1	1	Achieved (only in last quarter)	Register	Capacitate Asset Unit
Financial management and viability	To ensure financial management and viability	Number of bank reconciliation submitted	3	3	3	3	Achieved	Register	NA
Financial management and viability	To ensure financial management and viability	Percentage of projects completed within budget	100%	100%	100%	100%	Achieved	Register	NA
Financial management and viability	To ensure financial management and viability	Percentage of operating budget variance	10%	10%	10%	10%	Achieved	Report	NA
Financial management and viability	To ensure financial management and viability	Percentage of capital budget variance	Less than 10% variance	Less than 10% variance	Less than 10% variance	Less than 10% variance	Not Achieved	Report	Improved management control
Financial management and viability	To ensure financial management and viability	Number of people receiving free basic services	2500	2500	2500	2500	Not Achieved	Register	Improved management control
Financial management and viability	To ensure financial management and viability	Tabling of IDP/Budget.	N/A	N/A	31 March 2013	N/A	Achieved	Minutes	NA
Financial viability	To ensure financial management and viability	Number of SCM deviations reports submitted to Council	1	1	1	1	Achieved	Report	NA

## MOOKGOPHONG LOCAL MUNICIPALITY

Financial viability	To ensure financial management and viability	Number of MSIG report submitted	3	3	3	3	Achieved	Report	NA
Finance management and viability	To ensure financial management and viability	Percentage of project completed on time per department.	100%	100%	100%	100%	Not Achieved	Register	Improved management control
Finance management and viability	To ensure financial management and viability	Percentage of projects completed within budget for the department.	100%	100%	100%	100%	No Projects	Report	NA
Good Governance and Public Participation	To ensure good governance and accountability	Percentage of AG audit queries related to BTO resolved.	100%	100%	100%	100%	Achieved	Register	NA
Good Governance and Public participation	To ensure good governance and accountability	Percentage of identified risks addressed	20%	40%	60%	80%	Achieved	Register	NA
Good Governance and Public Participation	To ensure good governance and accountability	Percentage of council resolutions related to BTO implemented within time frame	100%	100%	100%	100%	Achieved	Register	NA
Good governance and public participation	To ensure good governance and accountability	Percentage of management meeting resolution related to BTO implemented	100%	100%	100%	100%	Achieved	Register	NA
Good governance and public	To ensure good governance and	Percentage of OPEX spent on repairs and maintenance	10%	10%	10%	10%	Not Achieved	Report	Improved management

## MOOKGOPHONG LOCAL MUNICIPALITY

participation	accountability								control
Good governance and public participation	To ensure good governance and accountability	Percentage of service providers paid within 30 days	100%	100%	100%	100%	Not Achieved	Register	Improved cashflow
Good Governance and Public Participation	To ensure good governance and accountability	Number of departmental meeting held	3	3	3	3	Achieved	Minutes	NA
Good Governance and Public Participation	To ensure good governance and accountability	Percentage of MTAS resolution implemented.	100%	100%	100%	100%	Not Achieved	Register	Improved management control
Good Governance and Public Participation	To ensure good governance and accountability	Number of GRAP compliance assets register implemented	1	1	1	1	Achieved	Register	NA
Good Governance and Public Participation	To ensure good governance and accountability	Number of auctions held for redundant assets.	N/A	N/A	N/A	1	Not Achieved	Register	Capacitate Asset Unit
Good Governance and Public Participation	To ensure good governance and accountability	Number of CFO forum meeting attended	1	1	1	1	Achieved	Minutes	NA
Good Governance and Public Participation	To ensure good governance and accountability	Number of portfolio committee meeting attended	3	2	3	3	Achieved	Minutes	NA
Good Governance and Public	To ensure good governance and	Percentage of internal audit queries related to BTO resolved.	100%	100%	100%	100%	Not Achieved	Report	Improved management

## MOOKGOPHONG LOCAL MUNICIPALITY

Participation	accountability								control
Good Governance and Public Participation	To ensure good governance and accountability	Number of legislative required documents put on the website	2	2	2	2	Achieved	Website	NA

## MOOKGOPHONG LOCAL MUNICIPALITY

### INFRASTRUCTURE DEVELOPMENT

KPA	Strategic objective	Division	Performance indicator	Baseline 2011/2012	Annual target 2012/2013	Q1	Q2	Q3	Q4	Actual achievement	Variance	Evidence	Remedial action
Spatially rational	To ensure integrated and sustainable use of land		Number of land applications for development responded within 3 month.	Achieved 2 land development application have been received	100%	100%	100%	100%	100%	Achieved 100%  8/8 land applications taken to council	0	Development plans	
Spatially rational	To ensure integrated and sustainable use of land		Number of building plans approved.	100%	100%	100%	100%	100%	100%	40 Building plans approved	0	Reports	

## MOOKGOPHONG LOCAL MUNICIPALITY

Spatial rationale	To ensure integrated and sustainable use of land		Number of SDF projects implemented.	Achieved	100%	100%	-	100%	100%	to source fund for SDF projects	0	SDF	
Spatial rationale	To ensure integrated and sustainable use of land		Number of initiatives to support human settlement	Achieved	100%	100%	100 %	100%	100%	2 meetings held for human settlement support	0	Attendance registers and minutes	
Infrast tructure and basic services.	To develop infrast ructural systems to		Number of household with access to water.	Achieved  8244 households have access to water and 1300 informal	100%	100%	100 %		100%	All hh supplies with water	0	Monthly reports	

## MOOKGOPHONG LOCAL MUNICIPALITY

	supply basic service			settlement receive water through water tanker and communal taps									
Infrastucture and basic services	To develop infrastuctural systems to supply basic service		Number of household with access to free basic water.	Achieved 1277 household have access to free basic water	100%	100%	100%	100%	100%	100%	0	Indigent report and Monthly reports	
Infrastucture and basic services	To develop infrastuctural systems to supply		Percentage of water quality compliance	Achieved	100%	100%	100%	100%	100%	100%	0	Water quality report from DWA	

## MOOKGOPHONG LOCAL MUNICIPALITY

	basic service												
Infrast tructure and basic services	To devel op infrast ructur al syste ms to supply basic servic e		Number of household with access electricity.	Achieved  8244 households have access to electricity	100%	100%	100 %	100%	100%	100%	0	Monthly reports	
Infras tructure and basic services	To devel op infrast ructur al syste ms to supply basic servic e		Percentage of household with access free basic electricity.	Achieved 1277 household have access to free basic electricity	100%	100%	100 %	100%	100%	100%	0	Monthly reports and the indigent register	

## MOOKGOPHONG LOCAL MUNICIPALITY

Infras tructu re and basic servic es	To devel op infrast ructur al syste ms to supply basic servic e		Percentage of energy saving	Not achieved	100%	100%	100 %	100%	100%	100%	0	Monthly report	
Infras tructu re and basic servic es	To devel op infrast ructur al syste ms to supply basic servic e		Percentage of household with access to sanitation	Achieved  7030 have access to sanitation	100%	100%	100 %	100%	100%	100%	0	Monthly report	
Infras tructu re and basic	To devel op infrast		Percentage of water effluent	Achieved	100%	100%	100 %	100%	100%	100%	0	Monthly report	

## MOOKGOPHONG LOCAL MUNICIPALITY

services	infrastructure systems to supply basic service												
Infrastructure and basic services	To develop infrastructure systems to supply basic service		Percentage of household with access to road and adequate storm water control.	Achieved 8244 households have access to road and storm water control.	100%	100%	100%	100%	100%	100%	0	Monthly report	
Infrastructure and basic services	To develop infrastructure systems to		Number of kilometer road surfaced.	Not achieved	100%	100%	100%	100%	100%	100%	0	Monthly report	

## MOOKGOPHONG LOCAL MUNICIPALITY

	supply basic service												
Local Economic Development	To create conducive environment to local economic development		Number of jobs created EPWP	Achieved	100%	100%	100%	100%	100%	100%	0	Monthly report	
Financial management.	To ensure financial management and viability		Percentage of Operating budget variance per department YTD.		100%	100%	100%	100%	100%	100%	0	Monthly report	

## MOOKGOPHONG LOCAL MUNICIPALITY

Finan cial mana geme nt and viabili ty	To ensur e financ ial mana geme nt and viabili ty		Percentage of capital budget variance.	Achieved 40%	100%	100%	100 %	100%	100%	100%	0	Monthly report	
Finan cial mana geme nt and viabili ty	To ensur e financ ial mana geme nt and viabili ty		Percentage of SCM deviation followed up and reported		100%	100%	100 %	100%	100%	100%	0	Monthly report	
Finan cial mana geme nt and viabili	To ensur e financ ial mana geme nt and		Number of contract management report submitted.	Achieved	100%	100%	100 %	100%	100%	100%	0	Monthly report	

## MOOKGOPHONG LOCAL MUNICIPALITY

ty	viability												
Finance management and viability	To ensure financial management and viability		Number of project completed on time per department.	Achieved	100%	100%	100%	100%	100%	100%	0	Monthly report	
Finance management and viability	To ensure financial management and viability		Number of projects completed within budget per department.	Achieved	100%	100%	100%	100%	100%	100%	0	Monthly report	
Good Governance and Public	To ensure good gover		Number of AG audit queries related to department resolved.	Not achieved	100%	100%	100%	100%	100%	100%	0	Monthly report	

## MOOKGOPHONG LOCAL MUNICIPALITY

Participation	nance and accountability												
Good Governance and Public Participation	To ensure good governance and accountability		Number of risk meeting attended	Not achieved	100%	100%	100%	100%	100%	100%	0	Monthly report and attendance register	
Good Governance and Public Participation	To ensure good governance and accountability		Number of internal audit queries related to department resolved within agreed timeframe.	Not achieved	100%	100%	100%	100%	100%	100%	0	Monthly report	
Good Governance	To ensure		Number of management	Achieved	100%	100%	100%	100%	100%	100%	0	Monthly report	

## MOOKGOPHONG LOCAL MUNICIPALITY

nance and Public Participation	e good governance and accountability		resolutions related to department implemented within time frame.										
Good Governance and Public Participation	To ensure good governance and accountability		Number of departmental meeting held.	Not achieved	100%	100%	100%	100%	100%	100%	0	Monthly report and attendance register	
Good Governance and Public Participation	To ensure good governance and accountability		Number of IDP steering committee meeting attended.	Not Achieved	100%	100%	100%	100%	100%	100%	0	Monthly report and attendance register	

## MOOKGOPHONG LOCAL MUNICIPALITY

Good Governance	To ensure good governance and accountability		Number of IDP Rep Forum meetings attended.	Achieved	100%	100%	100%	100%	100%	100%	0	Monthly report and attendance register	
Good Governance	To ensure good governance and accountability		Number of portfolio committee Meeting	4	100%	100%	100%	100%	100%	100%	0	Monthly report and attendance register	
Good Governance and Public Participation	To ensure good governance and accountability		Percentage of employee disciplined within the department	0	100%	100%	100%	100%	100%	100%	0	Monthly report	

## MOOKGOPHONG LOCAL MUNICIPALITY

n	ntability												
---	-----------	--	--	--	--	--	--	--	--	--	--	--	--

### CORPORATE SERVICES

KPA	Strategic objectives	Division	Performance indicators	BASELINE	Annual target	Q1	Q2	Q3	Q4	Actual achievement	Variance	POE	Remedial action
Finance management and viability	To improve MFMA compliance and debt collection	All Divisions	Percentage of variables on operational budget	105	10%	less than 10%	less than 10%	less than 10%	Trial balance	60% of variables on operational budget has been spend	0	Trial balance	Adherence to budget allocated and budget adjustment
		All Divisions	Percentage of variables on capital budget	less than 10%	less than 10%	less than 10%	less than 10%	less than 10%	less than 10%	Not Achieved	0	Trial balance	Approval of budget for capital project
		Legal	Percentage of demand letters issued to	100%	100%	100%	100%	100%	100%	30% Debt Collection process is still in the pipeline of	0	Report on Debt Collecti	

## MOOKGOPHONG LOCAL MUNICIPALITY

			debtors							being kick-started		on	
		All Divisions	Number of projects completed within budget per department.	4	4	1	1	1	1	Achieved  1/1 Repairs of Office for Budget & Treasury  No project implemented	0	Repairs and maintenance of property	
Transformation and institutional development	To implement policies and improve effectiveness and efficiency of the Municipality	Human Resource	Percentage of training budget actually spent on implementing its WSP	100%	100%	100%	100%	100%	100%	40% of beneficiaries were trained which includes Councilors and Officials	60%	Report on Skills Development Facilitation and trial balance	Increase budget on training
			Percentage of Return on Investment (ROI) on training	100%	100%	100%	100%	100%	100%	Achieved  100% of improved output	0	Report on Skills Development Facilitation	
			Number of Safety	4	4	1	1	1	1	Not	4	None	adherence to

## MOOKGOPHONG LOCAL MUNICIPALITY

			inspections conducted							Achieved  No meetings convened			schedule
Transformation and institutional development	To implement policies and improve effectiveness and efficiency of the Municipality	Human Resource	Number of screened newly recruited employees	15	0	0	3	0	0	Achieved  3 employee meet requirements	None	Appointment letter attached	
	To implement policies and improve effectiveness and efficiency of the Municipality	Human Resource	Number of new employees inducted	15	15	15	3	0	0	Achieved  3 employee were inducted	None	Report on orientation and induction of employees	
	To ensure effective and efficient administration	Human Resources	Number of strategic positions filled by competent staff	4	4	4	4	4	4	Not achieved  Two strategic position were filled	0	Advertisements	Complete the process of shortlisting and interview on 4 strategic position
	To ensure effective and efficient administration	Human Resources	Percentage of issues raised by Health and Safety	100%	100%	100%	100%			Achieved  Environmental Risk Health	0	Letter Date 22 <sup>nd</sup> July 2011	Compliance to OHS Act and related legislation

## MOOKGOPHONG LOCAL MUNICIPALITY

			Representatives implemented							assessment		to Managers	
	To implement policies and improve effectiveness and efficiency of the Municipality	Human Resource	Percentage of responsiveness to HR queries	100%	100%	100%	100%	100%	100%	Achieved  20% HR queries are responded	0	Report on HR queries	Adherence to good practice and legislation
	To implement policies and improve effectiveness and efficiency of the Municipality	Human Resource	Percentage of accidents reported	100%	100%	100%	100%	100%	100%	Achieved  13 incidents were reported	0	Accident and accidents reported	
	To implement policies and improve effectiveness and efficiency of the Municipality	Human Resource	Rand value actually spent on training	400 000	400 000	R 50 000.00	R 75 000.00			Achieved  Actually spent on training and spent on implementing WSP  R 237 126.83 for First quarter and R 304 687.12	90,000	Trial balance attached	

## MOOKGOPHONG LOCAL MUNICIPALITY

										(including R 237 126.83) for Second quarter.			
	To implement policies and improve effectiveness and efficiency of the Municipality	legal	Percentage of compliance to HR policies and collective agreements	100%	100%	100%	100%	100%	100%	Achieved	0	Labour Relation report	Adherence to good practice and legislation
	To ensure effective and efficient administration	Administr ation	Number of bookings for Sports facilities	12	12	12	12	12	12	Achieved  15/12 booking were made .	0	Report on bookin gs for Sports facilitie s	
	To achieve clean Audit and implement good governance	Administr ation	Number of Council meeting held	11	11	3	3	3	2	Achieved  3/2 council meeting ld	0	Attend ance registe rs attache d	
Good governance and public participation	To achieve clean Audit and implement good	Human Resource s	Number of staff meeting	12	12	3	3	3	3	Not achieved  None staff	12	None	Adherence to schedule

## MOOKGOPHONG LOCAL MUNICIPALITY

	governance practices		held							meeting held			
Good governance and public participation	To achieve clean Audit and implement good governance practices	Administration	% of Council resolution related to Corporate Services implemented within time frame	100%	100%	100%	100%	100%	100%	Achieved  24 of Council resolution related to Corporate Services implemented within time frame		Progress report on Council resolution related to Corporate Services implemented within time frame	Effect contingency plan on unforeseen circumstance as a result of cash flow challenges
Good governance and public participation	To achieve clean Audit and implement good governance practices	Administration	Number of policies reviewed	3	3	3	3			Achieved  3/3 policies reviewed	0	Copies of policies	
Good governance and public participation	To achieve clean Audit and implement good governance practices	Legal	Percentage of legal opinion drafted internally	100%	100%	100%	100%			Achieved  3 opinions are sought internally.	0	Copies of legal opinion drafted internally	

## MOOKGOPHONG LOCAL MUNICIPALITY

Good governance and public participation	To achieve clean Audit and implement good governance practices	Human Resources	Number of Local Labour Forum	4	4	1	1			Achieved 2/1 LLF meeting held .	2	Notice and attendance register attached	Adherence to schedule
Good governance and public participation	To achieve clean Audit and implement good governance practices	Human Resources	Number of training Committee meeting held	4	4	1	1	1	1	Achieved 1 of 2 Meeting is held in the quarter.	2	Notice and attendance register attached	Adherence to schedule
Good governance and public participation	To achieve clean Audit and implement good governance practices	Human Resources	Percentage of disciplinary cases resolved within 90days	100%	100%	100%	100%			Achieved 4/9 disciplinary inquiries have been conducted within 90days.	0	Report on disciplinary inquiries	recruitment of more staff in the legal section
Good governance and public participation	To achieve clean Audit and implement good governance practices	Human Resources	Percentage of absenteeism	0%	0%	0%	0%	0%	0%	Achieved	None	Attendance register /Clock sheet	

## MOOKGOPHONG LOCAL MUNICIPALITY

Good governance and public participation	To achieve clean Audit and implement good governance practices	Human Resources	Percentage of employees from designated groups appointed in the first three levels	100%	100%	100%	100%	100%	100%	2 employees were appointed from designated group	0	2 Appointment letter	
		Human Resources and Legal	Percentage of Audit queries related to Corporate Services resolved	100%	100%	100%	100%	100%	100%	Not achieved		Audit report	
		Administration	Number of ward committee reports submitted	60	60	15	15	15	15	Achieved	0	Agenda of council and minutes of ward committee meeting	Adherence to schedule
		Administration	Number of District Governance and Administrative Cluster meeting	4	4	1		1	1	Achieved  1 of 2 Municipality could not take part on the	2	Invitation and attendance register	Attend to invitation

## MOOKGOPHONG LOCAL MUNICIPALITY

			attended							District cluster meeting			
		Legal	Percentage of SLA's drafted and monitored	100%	100%	100%	100%	100%	100%	Achieved  SLA's are developed on departmental demand. However monitoring of SLA's is adhered to.	0	Report on monitoring of SLA's	
		Human Resources	Percentage of people EAP cases refereed	10	10	10	10	Not achieved  No EAP cases refereed	None	None			
Good governance and public participation	To achieve clean Audit and implement good governance practices	Human Resources	Number of Councillors undergoing training	10	10	10	10	Achieved  2/6 Councillors attended ELDP	Skill Development Report	Increase training budget		Increase training budget	
Good governance and Public Participation	To ensure good governance and	Human Resources	Percentage of budgeted positions	100%	100%	100%	100%	Achieved  198 of	Employee data	Increase training budget			

## MOOKGOPHONG LOCAL MUNICIPALITY

	accountability		filled.					employees					
Good Governance and Public Participation	To ensure good governance and accountability	All divisions	Number of portfolio committee Meeting attended	12	12	12	12	Achieved	Attendances register	None			
Good Governance and Public Participation	To ensure good governance and accountability	All Divisions	Percentage of employee disciplined within the department	100%	100%	100%	100%	Not Achieved  No employee disciplined within the department	Report on disciplined within the department	None			
Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Percentage of reduced turnaround time for end- user support.	100%	100%	100%	100%	Achieved  30min turnaround time for end- user support.	Query register	None			
Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Percentage of contracts kept safe	100%	100%	100%	100%	Achieved  Contracts kept safe	Report on contracts kept safe	None			
Transformation and institutional	To implement policies and	Legal	Number of contract	0	0	0	0	Achieved	Report on	None			

## MOOKGOPHONG LOCAL MUNICIPALITY

development	improve effectiveness and efficiency of the Municipality		lost					There was no contract lost.	contract lost				
Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Percentage of downtime on the network.	5%	5%	5%	5%	Achieved  5% Small non-intelligent switches due to high office sharing and lack of proper office space	Small non-intelligent switches	Allocation of additional Office			
Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Percentage of legal documents placed on website	100%	100%	100%	100%	Not achieved  No legal documents placed on website	Report on legal documents placed on website	Place document in case of need			
Transformation and organisational development	To ensure effective and efficient administration	Administration	Percentage of weekly plans submitted	100%	100%	100%	100%	Achieved  26 weekly plans submitted	Weekly plans	None			

## MOOKGOPHONG LOCAL MUNICIPALITY

Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Number of queries registered			10	10	Achieved  25 queries registered	Report on queries registered  Query register	None			
Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Percentage of queries addressed	100%	100%	100%	100%	Achieved  24 queries addressed	Report on queries addressed  Query register	Meet deadline			
Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Percentage of routine network Maintenance done	100%	100%	100%	100%	Achieved  <b>Major faults</b>  • Wireless LAN  <b>Minor faults</b>  • Printer reconfiguration • User passwords / Locked accounts • Mapped network drives	Report on routine network Maintenance	None			

## MOOKGOPHONG LOCAL MUNICIPALITY

								IP conflicts					
Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Percentage of response to system failures.	100%	100%	100%	100%	Achieved Frequent power outages at SILO's  Wind speeds deflects directional antennas	Report on	None			
Transformation and Organisational development	To ensure effective and efficient administration	Administration	Percentage of Implementation of MSP.	100%	100%	100%	100%	Not Achieved  No budgeted MSP related projects for FY 2011-2012	Trial balance	Approval of budget for MSP related projects			
Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Percentage new (planned) software solutions implemented/operationalised.	100%	100%	100%	100%	1 Review the current Antivirus during 1 <sup>st</sup> quarter  Procure new antivirus software during second	Report on Procure of new antivirus software	Procure and monitor antivirus software			

## MOOKGOPHONG LOCAL MUNICIPALITY

								quarter (if need arises)					
Transformation and Organisational development.	To ensure effective and efficient administration	Administration	Number of set – up Maintenance and remove user network accounts.	100%	100%	100%	100%	Achieved		None			
Transformation and organisational development	To ensure effective and efficient administration	Administration	Percentage of files delivered time frame	100%	100%	100%	100%	Achieved  20% of 100% of collaborator productivity has been affected  Preparation of electronic file is done daily.	Report on functionality of collaborator	Recruitment of Records Personnel  Proper server room to be build			
Transformation and organisational development.	To ensure effective and efficient administration	Administration	Percentage of general maintenance of hardware	100%	100%	100%	100%	Achieved  3 general maintenance of hardware	<b>Servers Maintained</b>  • Mook-dc1 • Applic	None			

## MOOKGOPHONG LOCAL MUNICIPALITY

									ation server (payda y- system s)  <b>PC'sMan intained</b>  • Six (6) Comm unity library PC's. New config uratio ns				
Transformation and institutional development	To implement policies and improve effectiveness and efficiency of the Municipality	Legal	Percentage of fraud and corruption cases reported to SAPS	100%	100%	100%	100%	Not achieved  No fraud and corruption cases reported to SAPS	No attachment	None			

# MOOKGOPHONG LOCAL MUNICIPALITY

## CHAPTER 3

### COMPONENT A

#### INTRODUCTION TO THE MUNICIPAL PERSONNEL

##### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

The main challenge is the attraction and retention of scarce skills in Infrastructure Development. The current salaries and wages is above the norm of 32%. Only 3 of the 6 critical posts as recognized by the Department of Corporate Governance have been filled. In general 50% of the budgeted positions have been filled for the year under review.

Department	Number of positions for 12/13						
	Management	Technical	Labour	Support	Total	Vacant	% of vacant positions
Municipal Manager's Office	1	4	0	14	29	6	
Budget & Treasury	1	12	6	6	25	5	
Corporate Services	1	3	17	4	25	4	
Infrastructure Development							
Office of the Mayor		2	0	4	6	2	
Social and Community Services	1	1	39	6	47		
<b>Total</b>	<b>4</b>	<b>22</b>	<b>40</b>	<b>34</b>	<b>133</b>	<b>17</b>	

## MOOKGOPHONG LOCAL MUNICIPALITY

In general of the budgeted positions on the organizational structure have been be filled.

Vacancy rate 2012/2013

Designations	Total approved posts	Variances(Total time that vacancies exist using fulltime equivalents	Variances( as a proportion of total posts in each category as%
Municipal Manager	1	1	
Section 56 Managers	4	3	
Highly Skilled Supervision			

Turnover rate

Details	Total appointments as of beginning of financial year	Terminations during the financial year	% of Turn-over rate
2011/12	7	5	
2012/13	6	3	

Number of Cost of Injuries on Duty

Type of injury	Injury leave taken	Employees using injury leave	Average injury leave taken per employee %	Average injury leave per employee	Total estimated cost
Required basic medical attention only					
Temporary total disablement					
Permanent disablement					
Fatal					
Total					

## MOOKGOPHONG LOCAL MUNICIPALITY

Number of days and cost of sick leave

Salary band	Total sick leave days	Proportion of sick leave days without medical certification %	Employees using sick leave	Total employees in post	Average sick leave per employee	Estimated costs
Level 0 MM and Section 56						
Divisional Managers Level1-3						
Level 4-6						
Level 8-10						
Level11- 14						
Total						

### COMPONENT B MANAGING THE MUNICIPAL WORKFORCE

#### 4.2 POLICIES

Section 57 of the Municipal Systems Act requires municipalities to develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration in accordance with the Employment Equity Act.

The municipality has reviewed – policies during the year and has implemented them consistently throughout the year under review.

#### HR Policies and Plans

No	Name of policy	Completed %	Reviewed %	Date adopted by Council or Comment on failure to adopt
1	Travelling allowance	100%	100%	30 May 2013
2	Employment Equity	100%	100%	30 May 2013
3	Overtime	100%	100%	30 May 2013
4	Funeral	100%	0	0
5	Health and Safety	100%	0	0
6	Promotion and Transfer	100%	100%	30 May 2013

## MOOKGOPHONG LOCAL MUNICIPALITY

7	HIV/AIDS	100%	0	0
8	Performance Management	100%	100%	30 May 2013
9	Staff Provisioning	100%	0	0
10	Sexual Harassment Policy	100%	100%	30 May 2013
11	Induction Policy	100%	100%	30 May 2013
12	Internship Policy	100%	100%	30 May 2013

### 4.3 INJURIES, SICKNESS AND SUSPENSIONS

Position	Nature of alleged misconduct and rand value of any loss to the municipality	Disciplinary action taken	Date finalised

Since the Performance Management System was not cascaded to the lower levels, only deserving Section 56 Managers and the Municipal Manager would be entitled to performance rewards according to the Municipal Performance Regulations. Such provisions were accommodated in the budget.

Name of Section 57 and 56 managers	Signed PA and submit to the MEC on time		Signed PA and submit to the MEC on time	
	2011/2012		2012/2013	
MM	yes	yes	yes	yes

## MOOKGOPHONG LOCAL MUNICIPALITY

CFO	yes	yes	yes	yes
Corporate Services	yes	yes	yes	yes
Infrastructure & Development	yes	yes	yes	yes
Social & Community Services	yes	yes	yes	yes

### COMPONENT C CAPACITATING THE MUNICIPAL WORKFORCE

#### 4.5 SKILLS DEVELOPMENT AND TRAINING

Management level	Gender	Employees at post as on 30 June 2012	Learnership			Skills Programme & other short courses			Other forms of training		Total
			Actual 30 June 2011/12	Actual June 2012/2013	Target	Actual 2011	Actual 2012/13	Target	Act 2011	Act 2012/2013	Actual
MM and S57	Female	1		1							
Councillors, Officials and Managers	Female	1		1							
Technicians and associate professionals	Male	2					2				
Clerk	Male	1		1							
	Female	1					1				
Total		6		3			3				

# MOOKGOPHONG LOCAL MUNICIPALITY

## COMPONENT D

### MANAGING THE WORKFORCE EXPENDITURE

#### 1.4 SKILLS DEVELOPMENT EXPENDITURE

Management Level	G	Employees In posts as 30 June 2013	Leanship		Skills Development	Other forms			Total	
MM and S57			Original budget	Actual budget	Original Budget	Actual budget	Original budget	Actual budget	Original budget	Actual budget
	F	1	27500.00	27500.00	0	0	0	0	0	0
Councillors, Officials and Managers	F	1	27500.00	27500.00	0	0	0	0	0	0
Technicians and associate professionals	M	2			12800.00	0	0	0	0	0
Clerk	M	1	17280	17280						
	F	1			3485.00					
Subtotal										
Total		6				0	0	0	0	0

## MOOKGOPHONG LOCAL MUNICIPALITY

Description	A Total # of officials employed by the municipality	B Total # of officials employed by the municipal entity	Consolidation of A & B	Consolidated competency assessments completed by A+ B	Consolidated total # of officials whose performance agreements comply with regulations	Consolidate # of officials who meet the prescribed competency levels
Finance officials	22	0	22	0	0	0
Accounting Officer	1	0	1	0	0	0
Chief Financial Officer	1	0	1	0	0	0
Senior Managers	4	0	4	0	0	0
Divisional Managers	3	0	3	0	0	0
Other Officials	17	0	17	0	0	0
Heads of Supply Chain Management Units	1	0	1	0	0	0
<b>Total</b>	<b>48</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 4.8. Finance skills Development Competency Progress Report

# MOOKGOPHONG LOCAL MUNICIPALITY

## CHAPTER 5

### COMPONENT A STATEMENTS OF FINANCIAL PERFORMANCE

#### 5.2 GRANTS

##### GRANT PERFORMANCE

Description	2011/12	2012/13			2012/13 Variance %
	Actual	Original budget	Adjustments budget	Actual expenditure	
Operational transfers and grants	R	R	R	R	%
Equitable shares	22,822,000	25,758,000	25,758,000	25,758,000	100%
Municipal System improvement	790,000	800,000	800,000	800,000	100%
EPWP	0	1,000,000	1,000,000	1,000,000	100%
Financial Management	1,020,678	1,500,000	1,500,000	1,729,321.56	115%
PMU	401,623.80	821,000	1,148,850	709,967.31	62%
LGSETA	153,657	60,000	60,000	0	0%

## MOOKGOPHONG LOCAL MUNICIPALITY

Municipal infrastructure	4,321,120	25.130,784	21,828,150	17,968,621.02	82%
--------------------------	-----------	------------	------------	---------------	-----

### 5.3 ASSET MANAGEMENT

The Municipal Council has adopted an Asset Management Policy together with Financial related policies in 2012 which policy is reviewable every year to accommodate the necessary changes. A service provider PWC was procured to do Asset verification and updating Asset register in terms Graap Compliant

#### TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED IN 2012/13

##### Asset 1

Name of asset	Upgrading of bulk stormwater 1and 2
Description	Upgrading of bulk stormwater
Asset type	Infrastructural Assets
Key Staff involved	Technical staff
Staff responsible	M R Katjedi
Key Issues	
Asset value	7 569

##### Asset 2

Capital implications	Upgrading of Welgevonden purification works
Future purpose of the asset	Provision of bulk water
Key issues	Lack bulk water supply .
Policy in place to manage asset	
Staff responsible	Terchnical
Key Issues	
Asset value	

## MOOKGOPHONG LOCAL MUNICIPALITY

### Asset 3

Name of asset	Upgrading of the bulk storm water 4& 5
Future Purpose of the Asset	Control water during the rainy season .
Asset type	Infrastructural Asset
Key Staff involved	Technical staff
Staff responsible	MR Katjedi
Key Issues	
Asset value	8 278 380

Repairs and maintenance expenditure for 2011/12

Repairs and maintenance expenditure	Original budget R578 881	Adjustments budget R600 000	Actual R778 996	Variance 25,7%
-------------------------------------	-----------------------------	--------------------------------	--------------------	-------------------

### 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Ratio	Basis of calculation	2011/12	2012/13
Liquidity current ratio	Current assets/current liabilities		
Cost Coverage	Available cash + investments/ Monthly fixed operations		
Service debtors to revenue	Total outstanding service debtors/annual revenue for services		
Debt coverage	Total operating-operating grants/ debt service payment due within financial year		
Capital charges to operating	Interest and principal paid/operating expenditure		
Employee costs	Employee costs/ Total revenue- capital revenue		
Solvability	Total assets/total liabilities		

# MOOKGOPHONG LOCAL MUNICIPALITY

## COMPONENT B SPENDING AGAINST CAPITAL BUDGET

### 5.6 SOURCES OF FINANCE

### 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

2011/12				Variance current year	
Name of project	Original budget	Adjustments budget	Actual expenditure	Original budget %	Adjustments budget %
Upgrading of bulk stormwater 1 and 2					
Upgrading of the bulk storm water 4 & 5	8 278 380				
Upgrading of Welgevonden purification works	7 569				

### 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Type of service	Service above minimum standards		Service below minimum standards	
Water	8244 hh		1800hh	
Electricity	8244 hh		0	
Sanitation	7007 hh		2837 hh	
Refuse removal	8244 hh		1800 hh	

# MOOKGOPHONG LOCAL MUNICIPALITY

## COMPONENT C

## COMPONENT D

### OTHER FINANCIAL MATTERS

#### 5.12 SUPPLY CHAIN MANAGEMENT

The municipality has established a functional Supply Chain Management Unit which is implementing the SMC regulations and policy without fear or favour. The unit has at least 2 officials who have not yet met the National Treasury Competency Agreements.

The municipality is implementing a 3 committee bid system of which no councilors are allowed to sit on. The Auditor General has raised serious queries about record keeping emanating from previous years on the Supply Chain Management Unit under the leadership of the Chief Financial Officer.

**Table of tenders issued for 2012/2013**

Project Description	Service Provider /Contractor	Amount	Date Awarded
1. Compilation of Valuation	Unique Properties	1, 320,000,00	11 September 2012
2. Data Cleansing	Utility Managemnt Services		6 August 2012
3. Supply of pre-paid electricity	LANDIS GYR	1.615, 368,00	16 November 2012
4. Resurfacing of street in Mookgophong (Consulting)	NFM Multi Consulting	1 88 595 00	12 October 2012
5. Bulk stormwater control Consulting	Mboyana and Associates Engineers	432 417 91	12 October 2012
6. Bulk stormwater control Consulting	Setshaba Consulting Engineers	557 436 37	12 October 2012
7. Training on Municipal finance Management porogramme	Kgolo Institute	798 000 00	11 March 2013

## MOOKGOPHONG LOCAL MUNICIPALITY

8. Updating of PPE register	Price Water Coopers	435 776 40	21 May 2013
9. Provision banking services	Standard Bank of SA	Per schedule	24 May 2013
10. Actuarial services	Arch Actuarial consulting	71 820 00	24 May 2013
11. Consulting on valuation to Landfill site	Worley Parsons Incorporating	277 726 00	24 May 2013
<b>TOTAL</b>		<b>R 5 697 140 58</b>	

ER 6

**COMPONENT A**

**AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2011/12**

6.1 AUDITOR GENERAL REPORTS 2011/12

**REPORT OF THE AUDITOR-GENERAL TO THE LIMPOPO PROVINCIAL LEGISLATURE AND THE COUNCIL ON  
THE MOOKGOPHONG LOCAL MUNICIPALITY**

6.

## COMPONENT E

### 6.4 Follow up on Audit General Report 2011/12 ACTION PLAN

Unit	Total issues	Resolved	%
<b>CFO</b>	<b>6</b>	<b>4</b>	<b>67%</b>
Expenditure	6	6	100%
Income	11	10	91%
Budget and reporting	2	2	100%
Supply chain management	5	4	80%
Salary clerk	2	2	100%
legal	1	1	100%
Corporate service	1	1	100%
Human resource	10	6	60%
IT/ System admin	1	1	100%
Internal Audit	13	13	100%
Performance Management	15	14	93%
Technical Service	1	0	0%
<b>TOTAL</b>	<b>74</b>	<b>64</b>	<b>86 %</b>

#### RESOLVED PER ISSUE :

TOTAL	RESOLVED
38	35
36	29
74	64

Annexure ; A

Annexure B

TOTAL

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give <i>“full and regular”</i> reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe <i>“what we do”</i> .
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.

<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to

	which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

---

## APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE  
APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES  
APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE  
APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY  
APPENDIX E – WARD REPORTING  
APPENDIX F – WARD INFORMATION  
APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2008/09  
APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS  
APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE  
APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS  
APPENDIX K – REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE  
APPENDIX K(i) – REVENUE COLLECTION PERFORMANCE BY VOTE  
APPENDIX K(ii) – REVENUE COLLECTION PERFORMANCE BY SOURCE  
APPENDIX L – CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG  
APPENDIX M – CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES  
APPENDIX M(i) – CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME  
APPENDIX M(ii) – CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME  
APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2008/09  
APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2008/09  
APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS  
APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION  
APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY  
APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71  
APPENDIX T – PERFORMANCE REPORT  
APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance						
No	Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
					%	%
1	Nkome Sarah Monyamane	Full time	Special Committee	Ward 1	100%	0%
2	Reuben Malose Kekana	Full time	BUDGET , TREASURY AND IDP COMMITTEE	PR	100%	0%
3	Magowa AS	Part time	Transformation, Administration and Corporate services	Ward 2	100%	0%
4	Kuni Sarah Lamola	Part time	BUDGET , TREASURY AND IDP COMMITTEE	Ward 3	100%	0%
5	Lesiba William Kola	Part time	BUDGET , TREASURY AND IDP COMMITTEE	Ward 5	100%	0%
6	Mokgaetji Sinah Langa	Part time	BUDGET , TREASURY AND IDP COMMITTEE	PR	100%	0%

7	Boshof Ena	Part time		Ward 4	100%	100%
8	Louw Hercules Petrus	Part time	BUDGET , TREASURY AND IDP COMMITTEE	PP	100%	0%
9	Selomo Patrick Mafuna	Part time	Transformation, Administration and Corporate services	PR	100%	0%
10	Kleynhans Jan Hendrik	Part time	BUDGET , TREASURY AND IDP COMMITTEE.	PR	100%	0%

#### PPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Municipal Public Accounts Committee	Accountability and oversight role
Audit Committee	Auditing of financial and non-financial matters

Public Participation	Ensure Public Involvement
Rules & Ethics	Ensure adherence to rule, ethics and legislation
Budget & Treasury	Ensure adherence to MFMA
T B	

#### APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Office of the Municipal Manager	Mr NP Magwala
Budget and Treasury Office	Mr D Eksteen
Infrastructure Development	MR Katjedi
Social and Community Services	Mr MH Sebata
Office of the Mayor	Mr NP Magwala
Corporate Services	Mr PW Masetlha

## APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
<b>Constitution Schedule 4, Part B functions:</b>		
Air pollution	No	
Building regulations	No	
Child care facilities	No	
Electricity and gas reticulation	No	
Firefighting services	Yes	
Local tourism	No	
Municipal airports	No	
Municipal planning	Yes	
Municipal health services	Yes	
Municipal public transport	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No	

Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	
Stormwater management systems in built-up areas	No	
Trading regulations	No	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	

*Continued from previous page*

<b>Municipal / Entity Functions</b>		
<b>MUNICIPAL FUNCTIONS</b>	<b>Function Applicable to Municipality (Yes / No)*</b>	<b>Function Applicable to Entity (Yes / No)</b>
<b>Constitution Schedule 5, Part B functions:</b>		
Beaches and amusement facilities	No	
Billboards and the display of advertisements in public places	No	
Cemeteries, funeral parlours and crematoria	No	
Cleansing	No	
Control of public nuisances	No	
Control of undertakings that sell liquor to the public	No	

Facilities for the accommodation, care and burial of animals	No	
Fencing and fences	No	
Licensing of dogs	No	
Licensing and control of undertakings that sell food to the public	No	
Local amenities	No	
Local sport facilities	No	
Markets	No	
Municipal abattoirs	Yes	
Municipal parks and recreation	No	
Municipal roads	No	
Noise pollution	No	
Pounds	No	
Public places	No	
Refuse removal, refuse dumps and solid waste disposal	No	
Street trading	No	
Street lighting	No	
Traffic and parking	No	
* If municipality: indicate (yes or No); * If entity: Provide name of entity		T D

## APPENDIX E – WARD REPORTING

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year	
Ward 1						
Ward 1						
Ward 1						T E

## APPENDIX F1 – WARD INFORMATION

**Ward Title: Ward Name (Number)**

### Capital Projects: Seven Largest in 2011/12(Full List at Appendix N)

**R' 000**

No.	Project Name and detail	Start Date	End Date	Total Value
		Not applicable	Not applicable	R000
				T F.1

## APPENDIX F2 – BASIC SERVICE PROVISION

### Basic Service Provision

Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	8244				
Households without minimum service delivery					
Total Households*					
Houses completed in year					

APPENDIX F3 – Top Four Service Delivery Priorities for Ward (Highest Priority First)

**Top Four Service Delivery Priorities for Ward (Highest Priority First)**

No.	Priority Name and Detail	Progress During 2011/12
	Not applicable	Not applicable
T F.3		

---

---

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2008/09

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2012/2013	Recommendations adopted (enter Yes); not adopted (provide explanation)

**REPORT TO COUNCIL ON THE REVIEW OF THE DRAFT ANNUAL FINANCIAL STATEMENTS AND THE DRAFT ANNUAL REPORT 2012/2013**

The Audit and Performance Committee (hereinafter referred to as “APAC”), as an independent advisory committee appointed by the Council, was established in terms of Local Government: Municipal Finance Management Act no 56, 2003 (Chapter 14, Section 166) and Municipal Planning and Performance Management Regulations, Regulation 14(2).

The APAC is required in accordance with Sec 166 (2) (a) to advise the municipal council, the political office bearers, the accounting officer and the management staff on matters relating to:

- Performance Management
- Effective Governance
- Performance evaluation and;
- Compliance with the MFMA, DORA and any other applicable legislation.

Furthermore the MFMA section 166 (2) (b) the Audit committee is an independent advisory body which must review the annual financial statements to provide the Council of the Municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with this act, DORA and any other applicable legislations.

In discharging its responsibility, the APAC held a two special meetings to review Annual Report including AFS.

<i><b>Date</b></i>	<i><b>Purpose</b></i>
<b><i>Audit and Performance Committee meeting</i></b>  <b><i>Date: 26<sup>th</sup> August 2013</i></b>	<p>To provide the municipality with assurance as to whether the Annual financial statements are prepared in accordance with circular 50 of the MFMA and circular 65 issued in terms of the MFMA regulations.</p> <p>Attendance by AC Members</p> <ul style="list-style-type: none"> <li>• Mr LS Mofokeng- Chairperson</li> <li>• Ms SJ Masite</li> <li>• Mr TLA Gafane</li> <li>• Ms MO Morata</li> <li>• Mr X Khumalo</li> </ul> <p>Political Attendees:</p> <ul style="list-style-type: none"> <li>• Hon Cllr NS Monyamane (Mayor)</li> <li>• Cllr Louw ( Portfolio Chairperson Finance)</li> </ul> <p>Attendance by Management:</p> <ul style="list-style-type: none"> <li>• MM</li> <li>• CFO</li> </ul>

	<ul style="list-style-type: none"> <li>• Senior Managers</li> <li>• Chief Internal Auditor</li> <li>• And other officials</li> </ul> <p>Other Stakeholders:</p> <ul style="list-style-type: none"> <li>• AG (SA)</li> <li>• Provincial Treasury</li> <li>• COGHSTA</li> </ul> <p>The matters considered on the Annual financial statements were:</p> <ul style="list-style-type: none"> <li>• Compliance of the AFS with the circular 50</li> <li>• Applicable GRAP standards</li> <li>• Accounting policies of the municipality</li> <li>• Prior year errors that were addressed.</li> <li>• Accuracy and Completeness of the disclosure of PPE.</li> <li>• Contingent liability</li> <li>• Fruitless, wasteful and irregular expenditure were properly disclosed.</li> <li>• All other matters relating to AFS review process.</li> </ul>
<b><i>Date: 28 August 2013</i></b>	<p><b><i>Review of the Annual report meeting by the Audit and Performance Committee:</i></b></p> <p><i>Attendance by AC Members</i></p> <ul style="list-style-type: none"> <li>• Mr LS Mofokeng- Chairperson</li> <li>• Ms SJ Masite</li> <li>• Mr TLA Gafane</li> </ul>

- Ms MO Morata

Apologies:

- Mr X Khumalo

*Attendance by Management:*

- MM
- CFO
- Senior Managers
- Chief Internal Auditor
- And other officials

The Annual report containing the annual performance report as component K was considered by the committee and the following areas were highlighted on the review process:

Chapter 1:

- The foreword of the Mayor and the Municipal manager

Chapter 2:

- Governance component must be reviewed to highlight the internal audit role in terms of governance and also the inclusion of the report of the audit committee.

	<ul style="list-style-type: none"> <li>• The municipality's approved organisational structure to be included.</li> <li>• Sec 79 and 80 Committee responsibilities must be clearly outlined.</li> </ul> <p><u>Chapter 3:</u></p> <ul style="list-style-type: none"> <li>• Verification of financial and performance information.</li> <li>• In terms of component "K" management must ensure that information as disclosed on this component is aligned to the AFS disclosures.</li> <li>• Disclosure of the service providers as per section 46 of the systems Act.</li> <li>• Where there was an underperformance of KPI's management must clearly identify measures to be introduced to improve the situation.</li> </ul> <p><u>Chapter 4:</u></p> <p>The Audit Committee considered it as is.</p> <p><u>Chapter 5:</u></p> <p>That the AG (SA) audit findings for the 2011/2012 must be properly disclosed.</p>
<b>Status Quo Reports</b>	None

**Internal Audit reports submitted:**

---

<b>Audit and Performance Committee meeting date</b>	<b>Internal Audit reports:</b>  No internal Audit reports were considered at these meetings as the meeting was mainly to discuss the Annual report.
---	---

**Appreciation:**

On behalf of the APAC I would like to express my appreciation to the Mayor, Chairperson of Finance, MM, Chief internal auditor, CFO and senior management for their commitment in supporting the efforts of the committee as mandated by legislation.

Mr LS Mofokeng

**Audit and Performance Committee Chairperson**

**Date: 28/08/2013**

---

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into 2012/13)					
					R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value

## PPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2011 to 30 June 2012		
Position	Name	Description of Financial interests* (Nil / Or details)
<b>Mayor</b>	NS Monyamane	Nil
<b>Chief Whip</b>	RM Kekana	Nil
Councillors	MS Langa	Nil
	AS Magowa	Nil
	SP Mafuna	Nil
	W L Kola	Nil
	HP Louw	Nil
	JKleynhans	Nil
Councillor	E Boshoff	Nil
<b>Municipal Manager</b>	NP Magwala	Nil
<b>Chief Financial Officer</b>	D Eksteen	Nil
Manager: ID	FMS Modise	Nil
Manager : SDCS	MH Sebata	Nil
Manager : CSSS	PW Masetlha	Nil
Manager : OM	NP Magwala	Nil
Technician		Nil
DM: Planning		Nil
* Financial intersests to be disclosed even if they incurred for only part of the year. See MBRR SA34A		
T J		

---

### **Conclusion**

The 2012/2013 AFS and 2012/2013 Draft Annual Report is a reflection of the financial standing of Mookgophong as at 30 June 2013 and I therefore certify that what ever is expressed in the 2012/2013 Annual Financial Statements and 2012/2013 Draft Annual Report has been seen by me .

Approved : NP Magwala

Municipal Manager

## APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

### APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

												R' 000
Vote Description	2010	2011/12				2011/12 Variance						
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustment s Budget						
Example 1 - Vote 1												
Example 2 - Vote 2												
Example 3 - Vote 3												
Example 4 - Vote 4												
Example 5 - Vote 5												
Example 6 - Vote 6												
Example 7 - Vote 7												

Example 8 - Vote 8						
Example 9 - Vote 9						
Example 10 - Vote 10						
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
<b>Total Revenue by Vote</b>	-	-	-	-	-	-
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3 <span style="float: right;">T K.1</span>						

---

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

PPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

**Delete Directive note once comment is complete** – Use this box to provide additional information on grant benefits or conditions and reasons for acceptance.

TL.1

ICS

**APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION**

<b>Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)</b>		
<b>Services and Locations</b>	<b>Scale of backlogs</b>	<b>Impact of backlogs</b>
<b>Clinics:</b>		
<b>Housing:</b>		
<b>Licencing and Testing Centre:</b>		
<b>Rezevioris</b>		
<b>Schools (Primary and High):</b>		
<b>Sports Fields:</b>		
		T Q

**ANDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY**

<b>Declaration of Loans and Grants made by the municipality 2011/12</b>				
<b>All Organisation or Person in receipt of Loans */Grants* provided by the</b>	<b>Nature of project</b>	<b>Conditions attached to funding</b>	<b>Value 2011/12 R' 000</b>	<b>Total Amount committed over</b>

municipality				previous and future years
None				
* Loans/Grants - whether in cash or in kind				T R

#### APPENDIX S – DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

MFMA Section 71 Returns Not Made During 2011/12According to Reporting Requirements	
eturn	Reason Return has not been properly made on due date

	TS

APPENDIX T – PRESEDENTIAL OUTCOME FOR LOCAL GOVERNMENT

VOLUME II: ANNUAL FINANCIAL STATEMENTS



